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Proposed programme budget for the biennium 2014-2015*

Part II
Political affairs

Section 3
Political affairs

(Programme 2 of the biennial programme plan for the period 2014-2015)**

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* A summary of the approved programme budget will be issued as A/68/6/Add.1.

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Overview

Table 3.1 **Financial resources**

(United States dollars)

Approved resources for 2012-2013[a]	1 327 352.3
Technical adjustments (delayed impact and removal of non-recurrent requirements)	(96 275.1)
Changes in line with General Assembly resolution 67/248	(35 339.0)
Changes reflected in the report of the Secretary-General on the budget outline for 2014-2015	(326.3)
Total resource change	(131 940.4)
Proposal by the Secretary-General for 2014-2015[a]	1 195 411.0

[a] At 2012-2013 revised rates.

Table 3.2 **Post resources**

	Number	*Level*
Regular budget		
Approved posts for the biennium 2012-2013	376	2 USG, 4 ASG, 12 D-2, 16 D-1, 48 P-5, 62 P-4, 51 P-3, 25 P-2/1, 6 GS (PL), 103 GS (OL), 6 SS, 8 FS, 3 NPO, 30 LL
New	1	1 NPO under the Office of the United Nations Special Coordinator for the Middle East Peace Process
Reclassification	2	1 P-3 to 1 NPO and 1 FS to 1 LL under the Office of the United Nations Special Coordinator for the Middle East Peace Process
Abolishment	(11)	1 P-5 and 4 P-2 under subprogramme 1 of the Department of Political Affairs
		1 GS (OL) under subprogramme 2 of the Department of Political Affairs
		1 GS (OL) under subprogramme 3 of the Department of Political Affairs
		1 GS (OL) under subprogramme 4 of the Department of Political Affairs
		1 GS (OL) under subprogramme 5 of the Department of Political Affairs
		1 GS (PL) under the Peacebuilding Support Office
		1 GS (OL) under the United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory
Proposed for the biennium 2014-2015	366	2 USG, 4 ASG, 12 D-2, 16 D-1, 47 P-5, 62 P-4, 50 P-3, 21 P-2/1, 5 GS (PL), 98 GS (OL), 6 SS, 7 FS, 5 NPO, 31 LL

Note: The following abbreviations are used in tables and charts: ASG, Assistant Secretary-General; FS, Field Service; GS (OL), General Service (Other level); GS (PL), General Service (Principal level); JPO, Junior Professional Officer; LL, Local level; NPO, National Professional Officer. OA, other assessed; SS, Security Service; USG, Under-Secretary-General; WAE, when actually employed.

Overall orientation

3.1 The overall objective of the programme is to maintain international peace and security by assisting Member States, at their request, and other international and regional organizations to resolve potentially violent disputes or conflicts peacefully, in accordance with the principles of the Charter of the United Nations and the resolutions emanating from the General Assembly and the Security Council. Wherever possible, this objective is achieved by preventing violent conflicts from arising through preventive diplomacy and peacemaking, through expansion of the range of United Nations partnerships with other international, regional and subregional organizations. The direction of the programme is provided in the pertinent resolutions of the Assembly and the mandates of the Council, which has primary responsibility for the maintenance of international peace and security. Within the Secretariat, substantive responsibility for the programme is vested in the Department of Political Affairs.

3.2 In meeting the programme's objectives, the strategy is designed around 10 subprogrammes, which include the Counter-Terrorism Implementation Task Force, the Office of the United Nations Special Coordinator for the Middle East Peace Process, the Peacebuilding Support Office, the United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory and the United Nations Office to the African Union.

3.3 The activities to be implemented relate to early warning; preventive diplomacy; peacemaking, capacity-building and post-conflict peacebuilding; electoral assistance; the provision of substantive support to policymaking organs, such as the Security Council and its subsidiary bodies, the Special Committee on the Situation with Regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples, and the Committee on the Exercise of the Inalienable Rights of the Palestinian People; and the role of the Special Coordinator for the Middle East Peace Process. Those activities constitute the core functions of the Department of Political Affairs and together represent interdependent and complementary components of a comprehensive conflict-prevention, conflict-management and peacebuilding approach.

3.4 The Department of Political Affairs will continue to strive to reinforce the capacity of Member States, the international community and other regional organizations for preventive diplomacy, good offices and non-military measures to prevent potentially violent disputes from escalating into conflicts, as well as to resolve violent conflicts that have erupted, while fully respecting the sovereignty, territorial integrity and political independence of Member States and the principle of non-intervention in matters that are essentially within the domestic jurisdiction of any State, as well as respecting the principle of consent, which is an essential element for the success of such efforts. The Department will also endeavour to enhance its capacity with regard to the political aspects of peacebuilding, as approved by the relevant intergovernmental bodies.

3.5 The Department of Political Affairs will continue to work with the United Nations Office on Drugs and Crime and with other relevant departments within the Secretariat in the implementation of Security Council resolution 1373 (2001) on the subject of terrorism.

3.6 Special attention will also be given to incorporating a gender perspective into the work of the programme, in accordance with relevant resolutions of the General Assembly, the Security Council and the Economic and Social Council.

3.7 The Peacebuilding Support Office will remain active in advancing the work of the United Nations peacebuilding architecture by supporting the work of the Peacebuilding Commission in all its substantive aspects, overseeing the operations of the Peacebuilding Fund and fostering collaboration with relevant entities of the United Nations system. The Office will support the work of the Commission by preparing analytical backgrounds that facilitate the development of the integrated peacebuilding strategies; contributing to the drafting of the reports on the biannual

reviews of the strategic frameworks for peacebuilding for countries on the agenda of the Commission; and planning for and preparing reports on the field visits undertaken by members of the Commission. The Office will also promote collaboration among relevant entities of the United Nations system to promote a coherent response to the peacebuilding efforts at the country level and to advance the implementation of the recommendations contained in the report of the Secretary-General on peacebuilding in the immediate aftermath of conflict. The Peacebuilding Fund will contribute to the consolidation of peace by funding projects designed to respond to imminent threats to the peace process; build or strengthen national capacities to promote peaceful resolution of conflict; stimulate economic revitalization; and re-establish essential administrative services.

3.8 The United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory was established by the General Assembly to serve as a written record of the damage caused to all natural and legal persons concerned as a result of the construction of the wall by Israel in the Occupied Palestinian Territory, including in and around East Jerusalem. In accordance with the provisions of General Assembly resolution ES-10/17, an Office for the Register of Damage was set up at the United Nations Office at Vienna as a subsidiary organ of the Assembly operating under the administrative authority of the Secretary-General and responsible for the establishment and comprehensive maintenance of the Register.

3.9 The United Nations Office to the African Union has integrated the former United Nations Liaison Office, the African Union Peacekeeping Support Team and the United Nations planning team for the African Union Mission in Somalia (AMISOM), as well as the support elements of the Joint Support and Coordination Mechanism of the African Union-United Nations Hybrid Operation in Darfur (UNAMID). As agreed with the African Union, the Joint Support and Coordination Mechanism is co-located with the United Nations Office to the African Union and relies on it for administrative and logistical support. Its substantive mandates have not been integrated into the Office, however, as it is a hybrid structure reporting to both the United Nations and the African Union, while the Office is solely a United Nations structure. The aim of the United Nations Office to the African Union is to (a) enhance the partnership between the United Nations and the African Union in the area of peace and security; (b) provide coordinated and consistent United Nations advice to the African Union on both long-term capacity-building and short-term operational support; and (c) streamline the United Nations presence in Addis Ababa to be more cost-effective and efficient in delivering United Nations assistance to the African Union. The Office is intended to provide an improved mechanism for cooperation at the regional level, primarily with the African Union and subregional organizations throughout Africa. It also coordinates with United Nations peacekeeping operations and special political missions on the continent and, in so doing, enhances United Nations peace and security relations with the African Union. In providing the African Union with a full range of capacity-building support, the Office coordinates its work with the full gamut of United Nations actors, particularly in relation to the Department of Political Affairs-led peace and security cluster of the United Nations ten-year capacity-building programme, and maintains liaison and coordinates with other clusters within the programme. The Office also participates in the mechanisms in Addis Ababa that coordinate donors and other partners.

Overview of resources

3.10 The overall resources proposed for the biennium 2014-2015 for this section amount to $1,195,411,900 before recosting, reflecting a net decrease of $131,940,400 (or 9.9 per cent), compared with the 2012-2013 budget at revised rates. Resource changes result from three factors, namely: (a) technical adjustments relating to the removal of non-recurrent requirements and the addition of the delayed impact for new posts approved in 2012-2013; (b) resource changes in line

with General Assembly resolution 67/248; and (c) resource changes reflected in the report of the Secretary-General on the budget outline for 2014-2015.

3.11 The distribution of resources is reflected in tables 3.3 to 3.6 below.

Table 3.3 **Financial resources by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	2010-2011 expenditure	2012-2013 resources at revised rates	Resource changes: Technical adjustment (delayed impact and non-recurrent)	Resource changes: New mandates and inter-component changes	Resource changes: In line with resolution 67/248	Resource changes: Reflected in budget outline report[a]	Resource changes: Total	Resource changes: Percentage	Total before recosting	Recosting	2014-2015 estimate
A. Department of Political Affairs											
1. Policymaking organs											
(a) Security Council	67.7	227.4	–	–	(20.0)	–	(20.0)	(8.8)	207.4	9.9	217.3
(b) Committee on the Exercise of the Inalienable Rights of the Palestinian People	63.9	69.9	–	–	–	–	–	–	69.9	3.3	73.2
Subtotal, 1	**131.6**	**297.3**	**–**	**–**	**(20.0)**	**–**	**(20.0)**	**(6.7)**	**277.3**	**13.2**	**290.5**
2. Executive direction and management	6 923.7	7 317.2	–	–	–	–	–	–	7 317.2	230.0	7 547.2
3. Programme of work											
Subprogramme 1. Prevention, management and resolution of conflicts	35 001.7	40 706.2	–	–	(1 360.2)	1.2	(1 359.0)	(3.3)	39 347.2	1 146.9	40 494.1
Subprogramme 2. Electoral assistance	6 021.4	7 692.9	–	–	(155.8)	–	(155.8)	(2.0)	7 537.1	225.4	7 762.5
Subprogramme 3. Security Council affairs	14 361.2	13 896.3	–	–	(215.8)	17.0	(198.8)	(1.4)	13 697.5	430.4	14 127.9
Subprogramme 4. Decolonization	1 788.6	1 567.0	–	–	(155.8)	–	(155.8)	(9.9)	1 411.2	–	1 411.2
Subprogramme 5. Question of Palestine	5 257.2	6 058.2	–	–	(241.2)	(1.4)	(242.6)	(4.0)	5 815.6	202.0	6 017.6
Subprogramme 6. Counter-Terrorism Implementation Task Force	1 538.1	2 133.3	–	–	(40.0)	–	(40.0)	(1.9)	2 093.3	64.5	2 157.8
Subtotal, 3	**63 968.1**	**72 053.9**	**–**	**–**	**(2 168.8)**	**16.8**	**(2 152.0)**	**(3.0)**	**69 901.9**	**2 069.2**	**71 971.1**
4. Programme support	6 239.5	7 012.6	–	–	(104.0)	(343.1)	(447.1)	(6.4)	6 565.5	276.1	6 841.6
Subtotal, A	**77 262.9**	**86 681.0**	**–**	**–**	**(2 292.8)**	**(326.3)**	**(2 619.1)**	**(3.0)**	**84 061.9**	**2 588.5**	**86 650.4**
B. Special political missions	1 184 726.9	1 210 051.1	(96 814.8)	–	(32 146.4)	–	(128 961.2)	(10.7)	1 081 089.9	–	1 081 089.9
C. Office of the United Nations Special Coordinator for the Middle East Peace Process	16 020.6	17 123.6	90.8	–	(497.1)	–	(406.3)	(2.4)	16 717.3	443.6	17 160.9

Component	2010-2011 expenditure	2012-2013 resources at revised rates	Resource changes: Technical adjustment (delayed impact and non-recurrent)	Resource changes: New mandates and inter-component changes	Resource changes: In line with resolution 67/248	Resource changes: Reflected in budget outline report[a]	Resource changes: Total	Resource changes: Percentage	Total before recosting	Recosting	2014-2015 estimate
D. Peacebuilding Support Office	4 737.0	5 825.1	328.2	–	(177.7)	–	150.5	2.6	5 975.6	184.2	6 159.8
E. Register of Damage	5 467.0	5 691.3	120.7	–	(167.8)	–	(47.1)	(0.8)	5 644.2	236.8	5 881.0
F. United Nations Office to the African Union	–	1 980.2	–	–	(57.2)	–	(57.2)	(2.9)	1 923.0	85.8	2 008.8
Subtotal, 1	**1 288 214.3**	**1 327 352.3**	**(96 275.1)**	**–**	**(35 339.0)**	**(326.3)**	**(131 940.4)**	**(9.9)**	**1 195 411.9**	**3 538.9**	**1 198 950.8**

(2) *Other assessed*

Component	2010-2011 expenditure	2012-2013 estimate	Source of funds	2014-2015 estimate
United Nations Office to the African Union	10 240.1	15 992.2	Services in support of other United Nations organizations	15 847.0
Subtotal, 2	**10 240.1**	**15 992.2**		**15 847.0**

(3) *Extrabudgetary*

Component	2010-2011 expenditure	2012-2013 estimate	2014-2015 estimate
Executive direction and management	270.8	–	1 217.0
Programme of work	34 105.3	38 072.9	38 955.1
Programme support	1 416.8	2 721.2	2 520.2
Subtotal, 3	**35 792.9**	**40 794.1**	**42 692.3**
Total	**1 334 247.3**	**1 384 138.6**	**1 257 490.1**

[a] A/67/529 and Corr.1.

Table 3.4 **Post resources**

Category	Established regular budget		Temporary						Total	
			Regular budget		Other assessed		Extrabudgetary			
	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015
Professional and higher										
USG	1	1	1	1	–	–	–	–	2	2
ASG	4	4	–	–	–	–	–	–	4	4
D-2	10	10	2	2	–	–	–	–	12	12
D-1	16	16	–	–	–	–	1	1	17	17
P-5	40	39	8	8	2	2	3	5	53	54
P-4/3	94	94	19	18	23	23	15	19	151	154
P-2/1	24	20	1	1	–	–	–	2	25	23
Subtotal	**189**	**184**	**31**	**30**	**25**	**25**	**19**	**27**	**264**	**266**
General Service										
Principal level	6	5	–	–	–	–	–	–	6	5
Other level	91	87	12	11	–	–	7	10	110	108
Subtotal	**97**	**92**	**12**	**11**	**–**	**–**	**7**	**10**	**116**	**113**
Other										
Security Service	–	–	6	6	–	–	–	–	6	6
Local level	2	2	28	29	21	19	12	12	63	62
Field Service	–	–	8	7	11	10	–	–	19	17
National Professional Officer	–	–	3	5	–	–	–	–	3	5
Subtotal	**2**	**2**	**45**	**47**	**32**	**29**	**12**	**12**	**91**	**90**
Total	**288**	**278**	**88**	**88**	**57**	**54**	**38**	**49**	**471**	**469**

Table 3.5 **General temporary assistance related to proposed abolishment of posts**[a]

(Thousands of United States dollars)

Category and level	Number of months	Resources under general temporary assistance
P-5	1	18.6
GS (OL)	4	25.6
GS (OL)	8	49.9
Total		**94.1**

[a] Non-recurrent general temporary assistance proposed to ensure continuity of funding for a limited period for three posts that are proposed for abolishment in table 12.4, but the incumbents of which will retire during the biennium.

Table 3.6 **Distribution of resources by component**

(Percentage)

Component	*Regular budget*	*Other assessed*	*Extrabudgetary*
A. Department of Political Affairs			
1. Policymaking organs[a]	–	–	–
(a) Security Council	–	–	–
(b) Committee on the Exercise of the Inalienable Rights of the Palestinian People	–	–	–
2. Executive direction and management	0.6	–	2.8
3. Programme of work			
Subprogramme 1. Prevention, management and resolution of conflicts	3.3	–	56.7
Subprogramme 2. Electoral assistance	0.6	–	0.9
Subprogramme 3. Security Council affairs	1.1	–	0.8
Subprogramme 4. Decolonization	0.1	–	–
Subprogramme 5. Question of Palestine	0.5	–	–
Subprogramme 6. Counter-Terrorism Implementation Task Force	0.2	–	15.7
Subtotal	**5.8**	**–**	**74.1**
4. Programme support	0.6	–	5.9
Subtotal, A	**7.0**	**–**	**82.8**
B. Special political missions	90.4	–	–
C. Office of the United Nations Special Coordinator for the Middle East Peace Process	1.4	–	–
D. Peacebuilding Support Office	0.5	–	10.9
E. United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory	0.5	–	6.3
F. United Nations Office to the African Union	0.2	100.0	–
Total	**100.0**	**100.0**	**100.0**

[a] Budgetary provisions are too minimal compared with the overall budgetary level for the section to be meaningfully expressed as a percentage of the overall budget.

Technical adjustments

3.12 The reduction of $96,814,800 for special political missions, while reflected under the technical adjustments column, represents the difference between the 2012-2013 resources at revised rates and the estimated resources for 29 ongoing missions by projecting the proposed provision for 2013 for each year in the biennium 2014-2015, and preliminary assumptions regarding the continuation of new missions established in 2012, as indicated in paragraph 17 of the proposed budget outline for the biennium 2014-2015 (A/67/529 and Corr.1), as well as the exclusion of the subvention for the Special Court for Sierra Leone for 2012. This is offset in part by an amount of $539,700 relating to the delayed impact of four new posts (2 P-4 under the Peacebuilding Support Office, 1 P-3 under the United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory and 1 National Professional Officer under the Office of the United Nations Special Coordinator for the Middle East Peace Process) that were established in the biennium 2012-2013 pursuant to General Assembly resolution 66/248.

Changes in line with General Assembly resolution 67/248

3.13 Resource changes of $35,339,000[1] are proposed in line with General Assembly resolution 67/248. The primary areas of resource changes in the amount of $3,112,600, excluding special political missions,[2] and related impact are outlined in table 3.7 below.

Table 3.7 **Resource changes in line with General Assembly resolution 67/248**

Item Net reductions in inputs	*Description*	*Reductions in the volume of outputs*	*Reductions in performance targets*
1. Department of Political Affairs **Programme of work** *Subprogramme 1* Abolishment: 1 P-5 Senior Political Affairs Officer 4 P-2 Associate Political Affairs Officers Addition: General temporary assistance	**Fewer fact-finding missions, analytical documents, and good offices initiatives in the affected divisions** Total net reduction: $1,377,600 The proposed abolishment of posts in the Americas, Asia-Pacific, the Policy and Mediation and Africa II Divisions would translate to fewer fact-finding missions, analytical documents, and good offices initiatives in the affected divisions. The capacity to provide support to prevention and mediation activities in Asia, the Americas and Africa would be affected. One of the Department's goals and mandates is to strengthen partnerships with regional and subregional organizations; these reductions would impact the Department's ability to build the capacity of regional organizations, specifically with the Organization of Islamic Cooperation, especially in the area of mediation. The proposed abolishment of posts would impact the quality and timeliness of the Department to provide support to the efforts by the Secretary-General to engage with the Member States concerned in terms of early warning, prevention and resolution of both potential and actual conflict situations. Several areas in which close collaboration with Member States and regional organizations has been strengthened in the past years would receive less support from Headquarters. The quality of analysis would be negatively impacted in certain cases by the reduction in the number of Professional staff to undertake research and fact-checking. Due to its geographic scope, the quality of management	**Programme of work** *Subprogramme 1* Paragraph 3.41 (b) Conduct of fact-finding missions; provide analysis, political advice and guidance; as well as contribute to joint outputs (from 75 in 2012-2013 to 70)	**Programme of work** *Subprogramme 1* Table 3.17 (a) (ii) Number of good offices efforts to address conflict situations in which the United Nations was asked to assist Estimate 2012-2013: 30 efforts Target 2014-2015: 22 efforts Table 3.17 (b) (ii) Percentage of projects in support of peacebuilding efforts implemented in areas where conflict situations were resolved or prevented Estimate 2012-2013: 67 per cent Target 2014-2015: 60 per cent

[1] The amount includes $32,146,400 for special political missions.

[2] The specific resource changes and related impact for special political missions will be reflected in the individual budgets for 2014 and 2015, respectively.

Item Net reductions in inputs	*Description*	*Reductions in the volume of outputs*	*Reductions in performance targets*
	and leadership would be particularly diminished in the Asia-Pacific Division with the abolishment of the Senior Political Affairs Officer position.		
2. Programme of work *Subprogramme 2* Abolishment: 1 GS (OL) Staff Assistant *Subprogramme 3* Abolishment: 1 GS (OL) Meeting Services Assistant Reduction: General temporary assistance *Subprogramme 4* Abolishment: 1 GS (OL) Staff Assistant *Subprogramme 5* Abolishment: 1 GS (OL) Software User Support Assistant Reduction: Consultants General operating expenses Addition: General temporary assistance *Subprogramme 6* Reduction: Travel	**Reduction of administrative support and coordinative capacity** Total reduction: $855,200 Under subprogrammes 2, 3 and 4, the timeliness of travel preparation would be affected. Fewer resources would be available for note-taking and the capacity to take notes during non-planned meetings would be limited. Reporting lines would be revised and staff members' responsibilities reprioritized to mitigate the impact on performance measures. Under subprogramme 5, the abolishment of 1 GS (OL) post and a reduction in funds available for consultants, general operating expenses and rental of premises are proposed. This would affect the entry of historical United Nations documents into the UNISPAL online database. Paper copies of in-session documents for 8 international conferences and meetings convened by the Committee on the Exercise of the Inalienable Rights of the Palestinian People away from Headquarters would be abolished. More of these meetings would be held in countries with United Nations conference facilities. Mandated enhancements to UNISPAL and to the training programme for the Palestinian Authority staff would be carried out with fewer resources. Delivery of mandated publications requiring research assistance may be delayed.	–	**Programme of work** *Subprogramme 5* Table 3.25 (iii) Increase in international awareness of the United Nations policies and activities on the question of Palestine (number of users of the United Nations Information System on the Question of Palestine (UNISPAL) and the "Question of Palestine" website) Estimate 2012-2013: 650,000 Target 2014-2015: 640,000

Item Net reductions in inputs	Description	Reductions in the volume of outputs	Reductions in performance targets
Programme support			
Reduction: Overtime			
General operating expenses			
3. Office of the United Nations Special Coordinator for the Middle East Peace Process Reclassification: 1 P-3 Budget Officer to NPO	**Reclassification to NPO and LL** Total reduction: $341,700 The proposed reclassification would not have any impact.	–	–
1 FS General Services Assistant to 1 LL Logistics Assistant			
4. Office of the United Nations Special Coordinator for the Middle East Peace Process Reduction: Furniture and equipment	**Extension of transportation equipment life cycle** Total reduction: $135,400 The proposed reduction would require an extension in the product life cycle of vehicles and various furniture items and equipment.	–	–
5. Peacebuilding Support Office Abolishment: 1 GS (PL) Senior Administrative Assistant	**Redistribution of work among existing staff** Total net reduction: $177,700 There would be no significant impact on the mandate of the programme, as the Office would redistribute administrative work among the remaining GS staff and an increased requirement under overtime is envisaged.	–	–
Addition: Overtime			

Item Net reductions in inputs	*Description*	*Reductions in the volume of outputs*	*Reductions in performance targets*
6. United Nations Registry of Damage	**Redistribution of work and reduced provision for external printing** Total net reduction: $167,800	–	–
Abolishment: GS (OL) Team Assistant	The proposed abolishment of the post would result in additional work to be distributed among the other support staff and may slow down the work process. It would, however, not affect the overall delivery of the outputs of the programme.		
Reduction: Printing cost			
Addition: General temporary assistance			
7. United Nations Office to the African Union	**Alignment of operational costs with estimated expenditure** Total reduction: $39,400	–	–
Reduction: General operating expenses	The proposed reduction would align operational costs with estimated expenditure for the biennium 2012-2013.		
Supplies and materials			
8. United Nations Office to the African Union	**Reduction in travel impacting representative functions** Total reduction: $17,800	–	–
Reduction: Travel	The proposed reduction in travel would impact the representative functions of the Head of the Office.		

Changes reflected in the report of the Secretary-General on the budget outline for 2014-2015

3.14 Reductions in line with the report of the Secretary-General on the budget outline for 2014-2015 amount to $326,300, as outlined in table 3.8 below.

Table 3.8 **Resource changes in line with the Secretary-General's budget outline**

Net reductions in inputs	*Description*	*Reductions in the volume of outputs*	*Reductions in performance targets*
Programme support	**Enhanced cost-recovery mechanisms, reduction in standard budget rates and service level agreement accounts**	–	–
Reduction:	Total reduction: $326,300		
Overtime			
Contractual services	Improved reporting of telephone billing information, lower unit cost of replacement information and technology equipment, as per standard budget rates of the Office of Information and Communications Technology, replacement of more expensive subscription to research, news and information services with subscription to similar information service providers at lower cost, and reductions in the number of service level agreement accounts would enable a reduction under communications. Improved reporting of telephone billing information since 2011 has allowed for telephone communication costs previously covered by the regular budget to be charged to the appropriate funding sources. This has also improved identification of high-usage customers who can be targeted for specific communications solutions with a view to limiting high roaming charges when travelling on official business. The reduction in service level agreement C accounts results in the use of generic e-mail accounts for interns instead of individual accounts, since their engagement is usually for 3 months.		
General operating expenses			
Supplies and materials			
Furniture and equipment			

Other assessed and extrabudgetary resources

3.15 During the biennium, other assessed resources under the support account for peacekeeping operations estimated at $15,847,000, and extrabudgetary resources estimated at $41,259,200, will be utilized to complement the substantive activities in the areas of preventive diplomacy, conflict resolution, mediation, peacemaking, electoral assistance and peacebuilding. Other assessed contributions relate to the support account for peacekeeping operations in connection with the United Nations Office to the African Union.

Other information

3.16 Pursuant to General Assembly resolution 64/259 on accountability, the Department has developed various tools to enhance its performance and accountability. These include evaluation policy and evaluation guidelines, an impact assessment framework and a learning and evaluation framework.

The latter framework brings together all of the Department's efforts to learn from its engagements and to evaluate their performance, thereby helping to improve the effectiveness and efficiency of its work, both at Headquarters and in the field.

3.17 Pursuant to General Assembly resolution 58/269, resources have been identified for the conduct of monitoring and evaluation which would amount to $304,900, representing a total of 14 work-months of Professional level staff and 10 work-months of General Service (Other level) staff, funded from regular budget and extrabudgetary resources and reflected under each subprogramme.

3.18 The issue of publications as a part of the programme of work has been reviewed in the context of each subprogramme. It is anticipated that recurrent and non-recurrent publications will be issued as summarized in table 3.1 below and as described in the output information for each subprogramme.

Table 3.9 **Summary of publications**

	2010-2011 actual			*2012-2013 estimate*			*2014-2015 estimate*		
Publications	*Print*	*Electronic*	*Print and electronic*	*Print*	*Electronic*	*Print and electronic*	*Print*	*Electronic*	*Print and electronic*
Recurrent	6	49	66	5	48	67	–	72	43
Non-recurrent	1	–	4	1	–	4	1	–	4
Total	**7**	**49**	**70**	**6**	**48**	**71**	**1**	**72**	**47**

3.19 Pursuant to the General Assembly resolution 64/259, the Department has instituted a number of measures aimed at streamlining operations and eliminating duplicative processes. A service level agreement was signed with the Department of Field Support regarding support to Department of Political Affairs-led special political missions. The agreement allows the Department of Political Affairs and the special political missions it leads to avail themselves of services provided by regional service centres, including shared air operations capacity and administrative/logistic support. In addition, a note of guidance on electoral assistance was finalized, signed by the Department and the United Nations Development Programme (UNDP), and disseminated system-wide. This is seen as a major step in streamlining and coordinating the provision of electoral assistance within the United Nations system. The Department continued to work closely with partners in the West Africa Coast Initiative on prevention of drug-smuggling and transnational organized crime, namely, the United Nations Office on Drugs and Crime, the Department of Peacekeeping Operations, INTERPOL and the United Nations Office for West Africa, to promote the implementation of the Initiative, facilitate public outreach and mobilize resources, particularly with the Peacebuilding Commission.

A. Department of Political Affairs

Resource requirements (before recosting): $84,061,900

Table 3.10 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	2010-2011 expenditure	2012-2013 resources at revised rates	Resource change		Total before recosting	Recosting	2014-2015 estimate
			Amount	Percentage			
1. Policymaking organs							
Security Council	67.7	227.4	(20.0)	(8.8)	207.4	9.9	217.3
Committee on the Exercise of the Inalienable Rights of the Palestinian People	63.9	69.9	–	–	69.9	3.3	73.2
Subtotal	**131.6**	**297.4**	**(20.0)**	**(8.8)**	**277.3**	**13.2**	**290.5**
2. Executive direction and management	6 923.7	7 317.2	–	–	7 317.2	230.0	7 547.2
3. Programme of work							
Subprogramme 1. Prevention, management and resolution of conflicts	35 001.7	40 706.2	(1 359.0)	(3.3)	39 347.2	1 146.9	40 494.1
Subprogramme 2. Electoral assistance	6 021.4	7 692.9	(155.8)	(2.0)	7 537.1	225.4	7 762.5
Subprogramme 3. Security Council affairs	14 361.2	13 896.3	(198.8)	(1.4)	13 697.5	430.4	14 127.9
Subprogramme 4. Decolonization	1 788.6	1 567.0	(155.8)	(9.9)	1 411.2	–	1 411.2
Subprogramme 5. Question of Palestine	5 257.2	6 058.2	(242.6)	(4.0)	5 815.6	202.0	6 017.6
Subprogramme 6. Counter-Terrorism Implementation Task Force	1 538.1	2 133.3	(40.0)	(1.9)	2 093.3	64.5	2 157.8
Subtotal	**63 968.1**	**72 053.9**	**(2 152.0)**	**(3.0)**	**69 901.9**	**2 069.2**	**71 971.1**
4. Programme support	6 239.5	7 012.6	(447.1)	(6.4)	6 565.5	276.1	6 841.6
Subtotal, 1	**77 262.9**	**86 681.0**	**(2 619.1)**	**(3.0)**	**84 061.9**	**2 588.5**	**86 650.4**

(2) *Extrabudgetary*

	2010-2011 expenditure	2012-2013 estimate	2014-2015 estimate
1. Executive direction and management	270.8	–	1 217.0
2. Programme of work			
Subprogramme 1. Prevention, management and resolution of conflicts	24 351.5	23 112.6	24 202.9
Subprogramme 2. Electoral assistance	350.7	380.5	363.9

	2010-2011 expenditure	2012-2013 estimate	2014-2015 estimate
Subprogramme 3. Security Council affairs	124.3	332.8	332.8
Subprogramme 6. Counter-Terrorism Implementation Task Force	2 434.9	6 002.4	6 719.8
Subtotal	**27 261.4**	**29 828.3**	**31 619.4**
3. Programme support	1 416.8	2 721.2	2 520.2
Subtotal, 2	**28 949.0**	**32 549.5**	**35 356.6**
Total	**106 211.9**	**119 230.5**	**122 007.0**

Table 3.11 Post resources

	Established regular budget		Temporary						Total	
			Regular budget		Other assessed		Extrabudgetary			
Category	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013[a]	2014-2015[b]	2012-2013	2014-2015
Professional and higher										
USG	1	1	–	–	–	–	–	–	1	1
ASG	2	2	–	–	–	–	–	–	2	2
D-2	8	8	–	–	–	–	–	–	8	8
D-1	15	15	–	–	–	–	–	–	15	15
P-5	36	35	1	1	–	–	–	2	37	38
P-4/3	88	88	–	–	–	–	12	16	100	104
P-2/1	24	20	–	–	–	–	–	2	24	22
Subtotal	**174**	**169**	**1**	**1**	**–**	**–**	**12**	**20**	**187**	**190**
General Service										
Principal level	5	5	–	–	–	–	–	–	5	5
Other level	88	84	3	3	–	–	5	8	96	95
Subtotal	**93**	**89**	**3**	**3**	**–**	**–**	**5**	**8**	**101**	**100**
Total	**267**	**258**	**4**	**4**	**–**	**–**	**17**	**28**	**288**	**290**

[a] Includes 8 posts from the Trust Fund in support of political affairs (5 P-4, 2 P-3, 1 General Service (Other level)), 1 post from the Trust Fund for the updating of the *Repertoire of the Practice of the Security Council* (P-3) for programme support, 3 posts from the Trust Fund for Counter-Terrorism (1 P-4, 1 P-3, 1 General Service (Other level)) and 5 posts from the Special Account (1 P-4, 1 P-3 and 3 General Service (Other level)).

[b] Includes 14 posts from the Trust Fund in support of political affairs (2 P-5, 6 P-4, 3 P-3, 1 P-2, 2 General Service (Other level)), 1 post from the Trust Fund for the updating of the *Repertoire of the Practice of the Security Council* (P-3), 8 posts from the Trust Fund for Counter-Terrorism (2 P-4, 2 P-3, 1 P-2, 3 General Service (Other level) and 5 posts from the special account for programme support (1 P-4, 1 P-3, 3 General Service (Other level)).

1. Policymaking organs

(a) Security Council

Resource requirements (before recosting): $207,400

3.20 The Security Council, one of the principal organs of the United Nations under Article 7 of the Charter of the United Nations, is charged with primary responsibility for the maintenance of international peace and security. As specified in Article 28 of the Charter, the Council is to be so organized as to be able to function continuously. In addition to periodic meetings, the President can call meetings of the Council any time he or she deems it necessary, as well as at the request of any member of the Council and in the context of Articles 11, 35 and 99 of the Charter.

3.21 Consequently, the Department is unable to indicate with any degree of accuracy the number of meetings that the Security Council will hold during the biennium 2014-2015.

3.22 The Security Council is authorized, under Article 29 of the Charter, to establish such subsidiary organs as it deems necessary for the performance of its functions. The Military Staff Committee, established by Article 47 of the Charter, is the only subsidiary body of the Council named in the Charter. In addition to the Informal Working Group on Documentation and Other Procedural Questions, the Working Group on Peacekeeping Operations, the Ad Hoc Working Group on Conflict Prevention and Resolution in Africa, the Working Group on Children and Armed Conflict and the Working Group established pursuant to resolution 1566 (2004), there are currently 17 other subsidiary organs, including the Committee on the Admission of New Members; the Committee on Council Meetings away from Headquarters, the Committee established pursuant to resolution 1373 (2001) concerning counter-terrorism and its three subcommittees, the Committee established pursuant to resolution 1540 (2004) and its three subcommittees, and the following sanctions committees: the Committee pursuant to resolutions 751 (1992) and 1907 (2009) concerning Somalia and Eritrea, the Committee established pursuant to resolutions 1267 (1999) and 1989 (2011) concerning Al-Qaida and associated individuals and entities, the Committee established pursuant to resolution 1518 (2003), the Committee established pursuant to resolution 1521 (2003) concerning Liberia, the Committee established pursuant to resolution 1533 (2004) concerning the Democratic Republic of the Congo, the Committee established pursuant to resolution 1572 (2004) concerning Côte d'Ivoire, the Committee established pursuant to resolution 1591 (2005) concerning the Sudan, the Committee established pursuant to resolution 1636 (2005), the Committee established pursuant to resolution 1718 (2006), the Committee established pursuant to resolution 1737 (2006), the Committee established pursuant to resolution 1970 (2011) concerning Libya, the Committee established pursuant to resolution 1988 (2011) and the Committee established pursuant to resolution 2048 (2012) concerning Guinea-Bissau. In addition, the Council has established the Analytical Support and Sanctions Monitoring Team to support the work of the Committee established pursuant to resolutions 1267 (1999) and 1989 (2011), the Panel of Experts on Liberia, the Group of Experts on the Democratic Republic of the Congo, the Monitoring Group on Somalia and Eritrea, the Group of Experts on Côte d'Ivoire, the Panel of Experts on the Sudan, the Panel of Experts on the Democratic People's Republic of Korea, the Panel of Experts on the Islamic Republic of Iran, and the Panel of Experts on Libya.

3.23 The distribution of resources for the Security Council is reflected in table 3.12 below.

Table 3.12 **Resource requirements: Security Council**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Non-post	227.4	207.4	–	–
Total	**227.4**	**207.4**	**–**	**–**

3.24 The resources indicated in table 3.12 would provide for the travel of Chairs of the sanctions Committees to assess, first-hand, the effectiveness and impact of sanctions imposed by the Security Council, and for external printing. The decrease of $20,000 under travel of representatives is proposed in line with General Assembly resolution 67/248.

(b) Committee on the Exercise of the Inalienable Rights of the Palestinian People

Resource requirements (before recosting): $69,900

3.25 The Committee on the Exercise of the Inalienable Rights of the Palestinian People was established pursuant to General Assembly resolution 3376 (XXX). The Committee meets throughout the year, as required, and submits an annual report to the Assembly. In discharging its mandate to exert all efforts to promote the realization of the inalienable rights of the Palestinian people (see subprogramme 5), the Committee participates in meetings, sends delegations on mission and invites, as necessary, prominent personalities or experts. Its mandate, which has been expanded over the years, was most recently reaffirmed by the Assembly in its resolution 67/20. It is envisaged that the Committee will remain in existence until a just, comprehensive and lasting settlement of the question of Palestine has been achieved, Israeli-Palestinian peace agreements have been effectively implemented and the inalienable rights of the Palestinian people have been fully realized.

3.26 The distribution of resources for the Committee on the Exercise of the Inalienable Rights of the Palestinian People is reflected in table 3.13 below.

Table 3.13 **Resource requirements: Committee on the Exercise of the Inalienable Rights of the Palestinian People**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Non-post	69.9	69.9	–	–
Total	**69.9**	**69.9**	**–**	**–**

3.27 The resources indicated in table 3.13 would cover the travel of representatives of the Committee and prominent personalities invited by the Committee.

2. Executive direction and management

Resource requirements (before recosting): $7,317,200

3.28 The Office of the Under-Secretary-General for Political Affairs is charged with the overall policy direction, supervision and management of the Department. In addition to performing the functions of department head, the Under-Secretary-General provides the Secretary-General with advice and support on political matters; provides political guidance and instructions to special envoys and special representatives of the Secretary-General; directs and manages good offices, fact-finding and special political missions; undertakes consultations and negotiations relating to the peaceful settlement of disputes; acts as the United Nations focal point for electoral assistance activities; and convenes regular meetings of the Executive Committee on Peace and Security.

3.29 Following the implementation of General Assembly resolution 63/261 on the strengthening of the Department of Political Affairs, the Department is better positioned to provide high-quality political analysis and recommendations on crisis situations and develop coherent conflict prevention strategies. The consolidation and strengthening of the Department has enabled the management to devote more time to providing strategic guidance and ensuring greater complementarities with other United Nations departments and funds, programmes and agencies and interaction among the Department's divisions. The Department has increased its effectiveness and flexibility in responding in a timely and nimble manner to a range of prevention, peacebuilding, electoral and mediation challenges, in particular by providing advice to the Secretary-General and bringing together the United Nations system to ensure a coherent crisis response. It has also empowered the Department to strengthen its development of lessons learned, guidance and best practices material. The Department will continue to enhance its support to political and peace processes, in particular by developing a professionalized mediation support capacity that enables rapid response to urgent requests for mediation.

3.30 In the exercise of his responsibilities, the Under-Secretary-General is assisted by two Assistant Secretaries-General. One Assistant Secretary-General supervises the Africa I and II Divisions and the Security Council Affairs Division, while the other supervises the Americas Division, the Europe Division, the Asia and Pacific Division, the Middle East and West Asia Division, and the Division for Palestinian Rights and the Decolonization Unit. The Electoral Assistance Division, the Policy and Mediation Support Division and the Counter-Terrorism Implementation Task Force report directly to the Under-Secretary-General.

3.31 The secretariat of the Executive Committee on Peace and Security, established pursuant to General Assembly resolution 56/241, reports directly to and supports the Under-Secretary-General in his role as convener of the Committee. A key function of the Executive Committee secretariat is to maintain liaison across the United Nations system in the preparation of substantive inputs to the work of the Committee and the follow-up to its decisions.

3.32 To support the Under-Secretary-General in his oversight and management responsibilities, the Office of the Under-Secretary-General includes focal points for security (who maintain liaison with the Department of Safety and Security), for monitoring and evaluation (who implement the Department's monitoring and evaluation programme) and for special political missions (who maintain liaison with each division and the Department of Field Support on overall direction and other key coordination and management functions, in order to ensure a coherent approach to policy coordination, human resources and financial management in supporting the special political missions led by the Department of Political Affairs).

3.33 In line with requests from the United Nations system, the Office of the Under-Secretary-General provides direction to ensure close cooperation and coordination with Secretariat entities, agencies,

funds and programmes in the area of peace and security. In that regard, in October 2010, the Department organized and led, for the first time, a retreat with heads of political components in 12 field missions on political challenges in the field. In September 2010, the Department of Political Affairs and UNDP agreed on a revised note of guidance on electoral assistance, which seeks to establish clear guidelines on the roles and responsibilities of the Department and UNDP in electoral assistance. The relationship between the Department of Political Affairs and the Department of Field Support has been strengthened and formalized through the development of consultative guidance, to improve support to special political missions led by the Department of Political Affairs. A policy on delegation of authority in missions led by the Department of Political Affairs, laying out the roles and responsibilities of each department and of the field mission, has been finalized and a Department of Political Affairs/Department of Field Support service level agreement signed.

Table 3.14 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Programme of work is effectively managed within available human and financial resources	(a) (i) Timely delivery of outputs and services *Performance measures* (Percentage of requested materials/services provided on or before the deadline) 2010-2011: 98 per cent Estimate 2012-2013: 98 per cent Target 2014-2015: 100 per cent (ii) Efficient and effective utilization of resources in accordance with priorities and United Nations policies and procedures *Performance measures* (Budget implementation rate as a percentage of revised appropriation) 2010-2011: 98 per cent Estimate 2012-2013: 98 per cent Target 2014-2015: 98 per cent

(b) Effective substantive support, management and administration of special political missions, field offices and high-level envoys where the Department of Political Affairs is the lead entity	(b) Satisfaction of field offices, special political missions and special envoys with support from the Department at Headquarters *Performance measures* 2010-2011: 98 per cent satisfaction Estimate 2012-2013: 98 per cent satisfaction Target 2014-2015: 100 per cent satisfaction
(c) Increased timeliness of submission of documentation	(c) Increased percentage of pre-session documents submitted in accordance with the required deadline *Performance measures* 2010-2011: 90 per cent Estimate 2012-2013: 90 per cent Target 2014-2015: 100 per cent

External factors

3.34 The programme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) there is support from Member States; (b) there are no sudden and unforeseen political, economic and social developments that have an adverse impact on the programme; and (c) the required financial and human resources are made available.

Outputs

3.35 During the biennium 2014-2015, the following final outputs will be delivered: conference services, administration, oversight (regular budget):

(a) Overall administration and management: effective management of the Department of Political Affairs, the United Nations Special Coordinator in the Occupied Territories and special political missions;

(b) Full compliance with the Financial Regulations and Rules of the United Nations and the United Nations Staff Rules;

(c) Implementation of the mandates emanating from the General Assembly and/or the Security Council;

(d) Representation at and convening of meetings with officials of the Secretariat, offices away from Headquarters and United Nations funds and programmes on issues of common concern.

3.36 The distribution of resources for the Committee on executive direction and management is reflected in table 3.15 below.

Table 3.15 **Resource requirements: executive direction and management**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Post	6 928.2	6 928.2	23	23
Non-post	389.0	389.0	–	–
Subtotal	**7 317.2**	**7 317.2**	**23**	**23**
Extrabudgetary	–	1 217.0	–	3
Total	**7 317.2**	**8 534.2**	**23**	**26**

3.37 The resources indicated in table 3.15 would provide for the continuation of 23 posts (1 Under-Secretary-General, 2 Assistant Secretary-General, 1 D-1, 3 P-5, 3 P-4, 2 P-3 and 11 General Service (Other level)). Non-post resources in the amount of $389,000 would provide for official travel of staff ($385,200) and hospitality ($3,800).

3.38 During the biennium 2014-2015, extrabudgetary resources amounting to $1,217,000 will be used to complement the regular budget.

3. Programme of work

Table 3.16 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
Subprogramme	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
1. Prevention, management and resolution of conflicts	40 706.2	39 347.2	132	127
2. Electoral assistance	7 692.9	7 537.1	24	23
3. Security Council affairs	13 896.3	13 697.5	51	50
4. Decolonization	1 567.0	1 411.2	5	4
5. Question of Palestine	6 058.2	5 815.6	16	15
6. Counter-Terrorism Implementation Task Force	2 133.3	2 093.3	6	6
Subtotal	**72 053.9**	**69 901.9**	**234**	**225**
Extrabudgetary	29 828.3	31 619.4	12	20
Total	**101 882.2**	**101 521.3**	**246**	**245**

Subprogramme 1
Prevention, management and resolution of conflicts

Resource requirements (before recosting): $39,347,200

3.39 Substantive responsibility for the subprogramme is vested in the regional divisions and the Policy and Mediation Division. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 1 of programme 2 of the biennial programme plan for the period 2014-2015.

Table 3.17 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To promote international peace and security through prevention, management and resolution of conflicts by peaceful means

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved capacity and capability of Member States to identify, prevent and address conflict situations	(a) (i) 100 per cent response to all requests of Member States and regional organizations for preventive action *Performance measures* 2010-2011: 100 per cent Estimate 2012-2013: 100 per cent Target 2014-2015: 100 per cent (ii) Number of good offices efforts to address conflict situations where the United Nations was asked to assist *Performance measures* 2010-2011: 10 good offices efforts Estimate 2012-2013: 30 good offices efforts Target 2014-2015: 22 good offices efforts
(b) Maintenance of the peace processes on track	(b) (i) Percentage of all requests of Member States and regional organizations in support of the peace process having resulted in preventing or resolving conflict situations *Performance measures* 2010-2011: 47 per cent Estimate 2012-2013: 50 per cent Target 2014-2015: 50 per cent

	(ii) Percentage of projects in support of peacebuilding efforts implemented in areas where conflict situations were resolved or prevented
	Performance measures
	2010-2011: 70 per cent
	Estimate 2012-2013: 67 per cent
	Target 2014-2015: 60 per cent

External factors

3.40 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) there is political will on the part of Member States to cooperate in the full implementation of the subprogramme; and (b) there are no sudden and unforeseen political, economic and social developments that have an adverse impact on the subprogramme.

Outputs

3.41 During the biennium 2014-2015, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget/extrabudgetary):

(i) General Assembly:

a. Substantive servicing of meetings: plenary meetings, as required;

b. Parliamentary documentation: report on cooperation between the United Nations and various regional and subregional organizations (1); reports on diverse peace and security questions (approximately 20);

(ii) Security Council: parliamentary documentation: reports on various peace and security questions (approximately 100);

(b) Other substantive activities (regular budget/extrabudgetary):

(i) Fact-finding missions: fact-finding and other special missions on behalf of the Secretary-General;

(ii) Technical material: analytical papers, assessment and guidance notes, background papers and material focusing on early warning, options and recommendations for preventive action and peacebuilding, keeping in mind a gender perspective, including briefing notes, background papers, talking points and profiles for the meetings of the Secretary-General and the Deputy Secretary-General, both in and away from New York; maintenance of divisional databases related to international peace and security issues for use by the Secretary-General and senior officials;

(iii) Participation in training, seminars and academic meetings relevant to preventive diplomacy, peacemaking and peacebuilding;

(iv) Political advice and guidance to special representatives and special envoys of the Secretary-General; substantive political support and advice for peacemaking and peacebuilding efforts, including support and advice for field operations, special representatives and special envoys and advisers of the Secretary-General; substantive

support for United Nations good offices, mediation and negotiating efforts for the prevention and resolution of conflicts;

(v) Contribution to joint outputs: reports on various peace and security questions (approximately 70).

3.42 The distribution of resources for subprogramme 1 is reflected in table 3.18 below.

Table 3.18 **Resource requirements: subprogramme 1**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Post	39 795.4	38 417.8	132	127
Non-post	910.8	929.4	–	–
Subtotal	**40 706.2**	**39 347.2**	**132**	**127**
Extrabudgetary	23 112.6	24 202.9	8	11
Total	**63 818.8**	**63 550.1**	**140**	**138**

3.43 The post resources indicated in table 3.18 would provide for the continuation of the existing 127 posts (5 D-2, 7 D-1, 19 P-5, 25 P-4, 24 P-3, 14 P-2/1 and 33 General Service (Other level)). The decrease of $1,377,600 relates to the proposed abolishment of one Senior Political Affairs Officer (P-5) post and four Associate Political Affairs Officer (P-2) posts, in line with General Assembly resolution 67/248, as reflected in table 3.7, item 1, of the present report.

3.44 Non-post resources in the amount of $929,400 include the provision for services of consultants and experts on issues pertaining to good offices, preventive diplomacy and peacemaking ($62,400) and official travel of staff ($848,400). In addition, the resources amounting to $18,600 under general temporary assistance provide for the short-term requirement related to the continuation of the Senior Political Affairs Officer (P-5) post until the retirement of the incumbent at the end of January 2014. The post is being proposed for abolishment, in line with General Assembly resolution 67/248, as reflected in table 3.7, item 1, of the present report. Operating expenses for the subprogramme, such as general temporary assistance, overtime, and supplies and services, are provided centrally under programme support.

3.45 Estimated extrabudgetary resources (both staff and financial resources) for the subprogramme amount to $24,202,900. The increase of $1,090,300 compared with 2012-2013 broadly reflects the expected level of contributions to support existing activities.

Subprogramme 2
Electoral assistance

Resource requirements (before recosting): $7,537,100

3.46 Substantive responsibility for subprogramme 2 is vested in the Electoral Assistance Division, which provides leadership and guidance to all United Nations electoral assistance activities. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 2 of programme 2 of the biennial programme plan for the period 2014-2015.

Table 3.19 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To strengthen the existing capacity of the requesting Governments, in particular by enhancing the capacity of national electoral institutions

Expected accomplishments of the Secretariat	Indicators of achievement
Enhanced capacity of Member States requesting electoral assistance to strengthen their democratic processes and develop, improve and refine their electoral institutions and processes	Percentage of Member States requesting assistance that have strengthened existing electoral management bodies
	Performance measures
	2010-2011: 40 requests (20 per year)
	Estimate 2012-2013: 40 requests (20 per year)
	Target 2014-2015: 40 requests (20 per year)

External factors

3.47 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that the situation in the country in which electoral assistance is requested is conducive to a credible election.

Outputs

3.48 During the biennium 2014-2015, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget): General Assembly:

(i) Substantive servicing of plenary meetings, as required;

(ii) Parliamentary documentation: report on strengthening the role of the United Nations in enhancing the effectiveness of the principle of periodic and genuine elections and the promotion of democratization (1);

(b) Other substantive activities (regular budget):

(i) Fact-finding missions: needs assessment missions to formulate strategic, system-wide responses to Member States requesting assistance in the conduct of their elections (40);

(ii) Technical material: maintenance of the United Nations competency-based electronic roster of electoral experts; maintenance of United Nations institutional memory in the provision of electoral assistance; production and dissemination to Member States of technical guidelines and reference materials on electoral processes, the electoral legal framework and the organization and administration of elections (5);

(iii) Promotion of legal instruments: establishment of institutional partnerships and mechanisms for cooperation with various organizations that can contribute electoral assistance to Member States (3);

(iv) Seminars for outside users: training seminars and international symposiums for electoral administrators and staff at the regional and national levels on the design,

planning and autonomous implementation of transparent and accountable electoral processes (3);

(c) Technical cooperation (regular budget/extrabudgetary): field projects: coordination of and support for international observers (7); design of electoral projects aimed at developing or enhancing the capacity of national electoral authorities, particularly in the areas of gender mainstreaming, voter registration and modernization of electoral processes (15); technical assistance missions to support field projects in support of electoral activities (30).

3.49 The distribution of resources for subprogramme 2 is reflected in table 3.20 below.

Table 3.20 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Post	7 309.3	7 153.5	24	23
Non-post	383.6	383.6	–	–
Subtotal	**7 692.9**	**7 537.1**	**24**	**23**
Extrabudgetary	380.5	363.9	–	–
Total	**8 073.4**	**7 901.0**	**24**	**23**

3.50 The requirements of $7,153,500 under posts would provide for the continuation of 23 existing posts (1 D-2, 1 D-1, 4 P-5, 7 P-4, 3 P-3 and 7 General Service (Other level)). The decrease in post costs of $155,800 reflects the proposed abolishment of a Staff Assistant (General Service (Other level)) post, in line with General Assembly resolution 67/248, as reflected in table 3.7, item 2, of the present report. Non-post resources in the amount of $383,600 would provide for consultants for specialized country-specific expertise not available in-house ($81,600) and official travel ($302,000). Operating expenses for the subprogramme, such as general temporary assistance, overtime, supplies and services, are provided centrally under programme support.

3.51 Estimated extrabudgetary resources for the biennium 2014-2015 amounting to $363,900 will finance preliminary or needs assessment missions that might be undertaken as the first response to a request for electoral assistance and urgent electoral missions related to conflict prevention or mission start-up. They will also cover the cost of critical electoral activities as new needs arise in the course of an electoral assistance programme and the cost of a knowledge management system that includes research on important policy issues, development of guidelines and international standards, lessons learned and performance monitoring and evaluation; finance the organization of, or participation in, workshops and conferences on electoral issues; and cover the cost of post-election assessments for coordination with system-wide post-conflict peacebuilding and/or democratization efforts. The increase broadly reflects the expected level of contributions to support existing activities.

Subprogramme 3
Security Council affairs

Resource requirements (before recosting): $13,697,500

3.52 Responsibility for subprogramme 3 is vested in the Security Council Affairs Division, which will provide advice and substantive services to the Council and its subsidiary organs, in particular the sanctions committees, sanctions monitoring teams, groups and panels, and the Counter-Terrorism Committee, the Committee established pursuant to Security Council resolution 1540 (2004), informal working groups and the Military Staff Committee. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 3 of programme 2 of the biennial programme plan for the period 2014-2015.

Table 3.21 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To facilitate the deliberations and effective decision-making by the Security Council and its subsidiary organs

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved organizational and procedural aspects of meetings servicing as well as enhanced substantive and technical secretariat support to the Member States and other participants at the mandated meetings	(a) Degree of satisfaction expressed by members of the Security Council, as well as the wider United Nations membership, with the services provided by the Security Council Affairs Division *Performance measures* 2010-2011: 95 per cent favourable feedback Estimate 2012-2013: 100 per cent favourable feedback Target 2014-2015: 100 per cent favourable feedback
(b) Improved access to information relating to the work of the Security Council and its subsidiary organs	(b) (i) Increase in the number of pages viewed of the online *Repertoire of the Practice of the Security Council* *Performance measures* 2010-2011: 1,683,737 pages viewed Estimate 2012-2013: 1,725,830 pages viewed Target 2014-2015: 1,767,924 pages viewed

	(ii) Increase in the number of visits to the Security Council home page *Performance measures* 2010-2011: 5,062,826 visits Estimate 2012-2013: 5,189,397 visits Target 2014-2015: 5,315,967 visits
(c) Decisions of the Security Council and its subsidiary organs requiring substantive support by the subprogramme are implemented	(c) (i) Increased percentage of monitoring mechanisms under Security Council sanctions committees established within the time frame stipulated by Council resolutions *Performance measures* 2010-2011: 100 per cent Estimate 2012-2013: 100 per cent Target 2014-2015: 100 per cent (ii) Missions of the Security Council and its subsidiary organs are carried out within the time frame stipulated by the relevant organ *Performance measures* (Percentage of comprehensive mission reports issued in a timely manner) 2010-2011: 100 per cent Estimate 2012-2013: 100 per cent Target 2014-2015: 100 per cent

External factors

3.53 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that there is political will on the part of Member States.

Outputs

3.54 During the biennium 2014-2015, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly: parliamentary documentation: notifications of the Assembly by the Secretary-General under paragraph 2 of Article 12 of the Charter of the United Nations (2); reports of the Security Council to the General Assembly (2);

(ii) Security Council:

a. Substantive servicing of meetings: meetings and consultations of the Council as a whole, as required; meetings of informal working groups of the Council and bilateral and group consultations, as required; meetings of subsidiary organs of the Council, including sanctions committees, as required;

b. Parliamentary documentation: documentation of the Security Council issued with the facilitation of the subprogramme; documentation relating to the work of the subsidiary organs of the Council, including sanctions committees; lists of communications from private individuals and non-governmental bodies pursuant to paragraph A of the appendix to the provisional rules of procedure of the Security Council; resolutions and decisions of the Security Council; summary statement by the Secretary-General on matters of which the Council is seized (weekly addenda);

(iii) Assistance to representatives, rapporteurs: maintenance of a roster of experts to facilitate timely recruitment of qualified persons for such expert groups; provision of administrative support and substantive guidance to expert groups mandated by the Security Council, including in connection with the monitoring and implementation of sanctions;

(b) Other substantive activities (regular budget/extrabudgetary):

(i) Recurrent publications: supplements to update the *Repertoire of the Practice of the Security Council*;

(ii) Fact-finding missions: missions of members and/or chairpersons of subsidiary organs of the Council, including sanctions committees (2); and missions of the Security Council to countries or regions in connection with matters of which the Council is seized (4);

(iii) Technical material: continued development of the posting of Security Council documents on the United Nations website, including the *Repertoire* in all the official languages; enhancement and redesign of the web pages of subsidiary bodies, as requested by members;

(iv) Seminars for outside users: symposiums and working papers: contribution to the continuing dialogue on general issues regarding sanctions, including the refinement of the instrument to make it more effective and less injurious to vulnerable groups and third States;

(c) Technical cooperation (regular budget): training courses, seminars and workshops: orientation of new Council members with respect to the evolving practices, procedures and working methods of the Council and its subsidiary organs.

3.55 The distribution of resources for subprogramme 3 is reflected in table 3.22 below.

Table 3.22 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Post	13 627.3	13 471.5	51	50
Non-post	269.0	226.0	–	–
Subtotal	**13 896.3**	**13 697.5**	**51**	**50**
Extrabudgetary	332.8	332.8	1	1
Total	**14 229.1**	**14 030.3**	**52**	**51**

3.56 The resource requirements of $13,471,500 under posts indicated in table 3.22 would provide for the continuation of 50 posts (1 D-2, 3 D-1, 7 P-5, 7 P-4, 4 P-3, 5 P-2/1, 3 General Service (Principal level) and 20 General Service (Other level)). The decrease in post costs of $155,800 reflects the proposed abolishment of a Meeting Services Assistant (General Service (Other level)) post, in line with General Assembly resolution 67/248, as reflected in table 3.7, item 2, of the present report.

3.57 Non-post resources in the amount of $226,000 would provide for general temporary assistance specific to the subprogramme ($106,600), consultants and experts ($36,000), travel of staff ($34,800) and contractual services ($48,600). The net decrease of $43,000 reflects the proposed reduction in line with General Assembly resolution 67/248, as reflected in table 3.7, item 2, of the present report.

3.58 Estimated extrabudgetary resources for the biennium 2014-2015, amounting to $332,800, would provide for the retention of the services of temporary staff/consultants supporting the Security Council Practices and Charter Research Branch in the preparation of supplements to the *Repertoire of the Practice of the Security Council*.

Subprogramme 4
Decolonization

Resource requirements (before recosting): $1,411,200

3.59 Responsibility for subprogramme 4 lies with the Decolonization Unit, which will provide support to the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples, as well as to the General Assembly. The issues related to decolonization are guided by the relevant provisions of the Charter of the United Nations and by the principles of the Declaration on the Granting of Independence to Colonial Countries and Peoples contained in Assembly resolutions 1514 (XV) and 1541 (XV) and other relevant Assembly resolutions. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 4 of programme 2 of the biennial programme plan for the period 2014-2015.

Table 3.23 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To promote the decolonization process in accordance with the Charter of the United Nations and relevant resolutions of the General Assembly for the 16 remaining Non-Self-Governing Territories so as to bring about the complete eradication of colonialism

Expected accomplishments of the Secretariat	Indicators of achievement
The Special Committee and the General Assembly will be able to carry out their decolonization mandates and make progress in the decolonization process of the 16 remaining Non-Self-Governing Territories	(i) Timely submission of parliamentary documents *Performance measures* 2010-2011: 100 per cent Estimate 2012-2013: 100 per cent Target 2014-2015: 100 per cent (ii) Sustained level of support to the work of the Special Committee in facilitating communication with the administering Powers *Performance measures* (Percentage of Secretariat working papers prepared with involvement of the administering Powers) 2010-2011: 100 per cent Estimate 2012-2013: 100 per cent Target 2014-2015: 100 per cent

External factors

3.60 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) administering Powers transmit, in a timely manner, information on the Territories under their respective administration, pursuant to Article 73 *e* of the Charter of the United Nations; (b) Member States continue to support the decolonization process; (c) the specialized agencies provide information on their relevant activities in the Non-Self-Governing Territories; and (d) the administering Powers cooperate with the Special Committee in the implementation of the relevant resolutions and decisions of the United Nations.

Outputs

3.61 During the biennium 2014-2015, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly:

a. Substantive servicing of meetings: plenary meeting of the Assembly (2); and of the Special Political and Decolonization Committee (Fourth Committee) (16);

b. Parliamentary documentation: reports on information on Non-Self-Governing Territories transmitted under Article 73 *e* of the Charter (2); reports on offers by Member States of study and training facilities for inhabitants of Non-Self-Governing Territories (2); reports on the implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples by the specialized agencies and the international institutions associated with the United Nations (2); midterm report on the Third International Decade for the Eradication of Colonialism in 2015 (1);

(ii) Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples:

a. Substantive servicing of meetings: plenary meetings of the Special Committee (60); meetings of the Caribbean and Pacific regional seminars (12); meetings of the Bureau of the Special Committee (40);

b. Parliamentary documentation: reports of the Rapporteur on Puerto Rico (2); working papers on the Non-Self-Governing Territories, namely, American Samoa, Anguilla, Bermuda, British Virgin Islands, Cayman Islands, Falkland Islands (Malvinas), Gibraltar, Guam, Montserrat, New Caledonia, Pitcairn, Saint Helena, Tokelau, Turks and Caicos Islands, United States Virgin Islands, Western Sahara (32);

(iii) Economic and Social Council:

a. Substantive servicing of meetings: substantive servicing of the Council meetings, as required;

b. Parliamentary documentation: reports on activities of the United Nations system with regard to the implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples (2);

(b) Other substantive activities (regular budget): technical material, development and substantive maintenance of the website on decolonization.

3.62 The distribution of resources for subprogramme 4 is reflected in table 3.24 below.

Table 3.24 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Post	1 567.0	1 411.2	5	4
Total	**1 567.0**	**1 411.2**	**5**	**4**

3.63 The resources indicated in table 3.24 would provide for the continuation of four posts (1 D-1, 1 P-5, 1 P-4 and 1 General Service (Other level)) of the Unit. Requirements for general temporary assistance and overtime are provided centrally under programme support. Resources for visiting missions of the Special Committee and for travel of representatives from Non-Self-Governing Territories to participate in the work of the Special Committee are provided for separately under section 2, General Assembly and Economic and Social Council affairs and conference management.

3.64 The decrease in post costs of $155,800 reflects the proposed abolishment of a Staff Assistant (General Service (Other level)) post, in line with General Assembly resolution 67/248, as reflected in table 3.7, item 2, of the present report.

Subprogramme 5
Question of Palestine

Resource requirements (before recosting): $5,815,600

3.65 Substantive responsibility for implementing subprogramme 5 is vested in the Division for Palestinian Rights. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 5 of programme 2 of the biennial programme plan for the period 2014-2015.

Table 3.25 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To enable the Palestinian people to exercise their inalienable rights through a comprehensive, just and lasting settlement of the question of Palestine

Expected accomplishments of the Secretariat	Indicators of achievement
Heightened international awareness of the question of Palestine, as well as international support for the rights of the Palestinian people and the peaceful settlement of the question of Palestine through the work of the Division for Palestinian Rights and the Committee on the Exercise of the Inalienable Rights of the Palestinian People	(i) Sustained level of dialogue, engagement and support on the part of the international community for the programme's objectives *Performance measures* (Number of adopted resolutions) 2010-2011: 4 Estimate 2012-2013: 4 Target 2014-2015: 4 *Performance measures* (Number of international meetings and conferences) 2010-2011: 8 Estimate 2012-2013: 8 Target 2014-2015: 8 *Performance measures* (Number of International Days of Solidarity with the Palestinian People) 2010-2011: 2 Estimate 2012-2013: 2 Target 2014-2015: 2

	(ii) Continued involvement of civil society organizations in support of the efforts of the Committee and the United Nations towards a comprehensive, just and lasting settlement of the question of Palestine
	Performance measures
	(Number of civil society conferences, public forums, meetings and consultations between the Committee and civil society organizations)
	2010-2011: 4
	Estimate 2012-2013: 4
	Target 2014-2015: 4
	(iii) Increase in international awareness of the United Nations policies and activities on the question of Palestine
	Performance measures
	(Number of users of the United Nations Information System on the Question of Palestine (UNISPAL) and the "question of Palestine" website)
	2010-2011: 600,000
	Estimate 2012-2013: 650,000
	Target 2014-2015: 640,000

External factors

3.66 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that the situation on the ground and developments in the political process are conducive to the full implementation of the subprogramme.

Outputs

3.67 During the biennium 2014-2015, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget): Committee on the Exercise of the Inalienable Rights of the Palestinian People:

(i) Substantive servicing of meetings: Committee and Bureau meetings (20 and 30, respectively); international meetings and conferences (8) (1 in North America, 2 in Europe, 2 in the Middle East, 1 in Africa, 1 in Asia and the Pacific and 1 in Latin America and the Caribbean) and consultations with civil society organizations (2) (1 in New York and 1 in Geneva);

(ii) Parliamentary documentation: annual reports of the Committee to the General Assembly (2); Committee correspondence; substantive notes, working papers, talking points,

statements and other material for meetings of the Committee, the Bureau and other meetings in which the Committee participates; compilation of resolutions and decisions of the General Assembly and the Security Council relating to the question of Palestine (2); draft programme of work (2); substantive notes, agendas, draft statements, final documentation and Chairman's reports for eight international meetings and conferences and two consultations with civil society organizations;

(b) Other substantive activities (regular budget):

(i) Recurrent publications: annual bulletin and annual note on the commemoration of the International Day of Solidarity with the Palestinian People (4); bimonthly NGO Action News (48); final reports of international meetings and conferences convened under the auspices of the Committee (8); monthly bulletin on United Nations and intergovernmental action relating to the question of Palestine (24); monthly chronology of developments relating to the question of Palestine based on regular monitoring of news media, the Internet and various publications (24); periodic reviews of developments related to the Middle East peace process (6); studies and information notes (4);

(ii) Exhibits, guided tours, lectures: annual Palestinian exhibit or a cultural event in connection with the International Day of Solidarity with the Palestinian People at Headquarters, including film screenings (2); briefings of United Nations officials, visitors, non-governmental organizations and others;

(iii) Booklets, fact sheets, wallcharts, information kits: information materials and services, including in electronic form, and ongoing maintenance and expansion of the United Nations Information System on the Question of Palestine (UNISPAL) and other websites (24);

(iv) Special events: annual observance of the International Day of Solidarity with the Palestinian People on 29 November; other special events organized at the discretion of the Committee (4); information-sharing, outreach efforts and participation in meetings of civil society in support of the Committee's work and objectives;

(v) Technical material: administration, maintenance and development of UNISPAL; databases on non-governmental organizations, experts and non-United Nations documentation; Internet and Intranet sites of the Division and the Committee;

(c) Technical cooperation (regular budget): training courses, seminars and workshops: assistance to the Palestinian Authority through an annual training programme for staff of the Authority prepared and conducted by the Division for Palestinian Rights; support for the participation of Palestinian representatives in events other than those organized by the Division for Palestinian Rights but which are supported by the Committee.

3.68 The distribution of resources for subprogramme 5 is reflected in table 3.26 below.

Table 3.26 **Resource requirements: subprogramme 5**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Post	4 383.5	4 227.7	16	15
Non-post	1 674.7	1 587.9	–	–
Total	**6 058.2**	**5 815.6**	**16**	**15**

3.69 The resources indicated in table 3.26 would provide for the continuation of the existing 15 posts (1 D-1, 1 P-5, 3 P-4, 5 P-3 and 5 General Service (Other level)) and non-post items, including general temporary assistance and temporary assistance for meetings ($75,500), travel of representatives ($1,026,500), travel of staff ($278,200), hospitality ($81,300), general operating expenses ($123,100) and office supplies ($3,300). The decrease in post costs of $155,800 reflects the proposed abolishment of one General Service (Other level) post of Software User Support Assistant, in line with General Assembly resolution 67/248, as reflected in table 3.7, item 2, of the present report. The decrease of $86,800 under non-post resources reflects the proposed reduction under consultants ($30,300) and general operating expenses ($82,100), offset in part by the proposed increase of $25,600 for the short-term requirement under general temporary assistance related to the continuation of the General Service (Other level) Software User Support Assistant post until the retirement of the incumbent in April 2014, as the post is proposed for abolishment, effective 1 January 2014.

Subprogramme 6
Counter-Terrorism Implementation Task Force

Resource requirements (before recosting): $2,093,300

3.70 Substantive responsibility for subprogramme 6 is vested in the Office of the Counter-Terrorism Implementation Task Force, which plays the central role in ensuring overall coordination and coherence in the counter-terrorism efforts of the United Nations system and facilitating and providing capacity-building assistance to Member States. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 6 of programme 2 of the biennial programme plan for the period 2014-2015.

Table 3.27 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To enhance the capacity of Member States to respond to the threat of global terrorism

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Effective implementation of the United Nations Global Counter-Terrorism Strategy	(a) (i) Increase in the number of joint initiatives within the United Nations system and other participating entities *Performance measures* (Number of inter-agency projects/initiatives on supporting implementation of the Strategy) 2010-2011: 9 Estimate 2012-2013: 16 Target 2014-2015: 22 (ii) Increase in the number of countries requesting and receiving coordinated assistance for the integrated implementation of the Strategy from the United Nations system *Performance measures* 2010-2011: 2 countries Estimate 2012-2013: 3 countries Target 2014-2015: 5 countries
(b) Enhanced collaboration among the Member States, the entities of the United Nations system, international and regional organizations and civil society entities for the implementation of the United Nations Global Counter-Terrorism Strategy	(b) Increase in the number of joint initiatives and activities undertaken by the Counter-Terrorism Implementation Task Force with the Member States, international and regional organizations, and civil society entities promoting the implementation of the Strategy *Performance measures* (Number of regional workshops on building in-depth knowledge of the Strategy) 2010-2011: 3 Estimate 2012-2013: 3 Target 2014-2015: 3

External factors

3.71 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) Member States are willing to strengthen cooperation among themselves and Governments are willing to cooperate with each other in combating terrorism; (b) the relevant United Nations system entities are ready to work together on the programme initiatives and activities under the auspices of the Task Force, providing required substantive input, taking pertinent implementation leadership and providing operational support; (c) relevant international and regional organizations and national institutions are ready to collaborate with the Task Force on relevant programme initiatives and activities; and (d) there exists the required level of capacity on the part of the recipient countries to work with the Task Force and its entities.

Outputs

3.72 During the biennium 2014-2015, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Substantive servicing of meetings: biennial review of the United Nations Global Counter-Terrorism Strategy; briefings to the General Assembly (8); United Nations system-wide counter-terrorism coordination meetings (6); High-level meeting on counter-terrorism (1);

(ii) Parliamentary documentation: report of the Secretary-General on the implementation of the United Nations Global Counter-Terrorism Strategy by the United Nations system (1); reports by the nine Task Force working groups on sharing best practices and experiences in implementing various elements of the Strategy; Counter-Terrorism Implementation Task Force quarterly newsletter ("The Beam") (8 issues);

(b) Other substantive activities (regular budget/extrabudgetary):

(i) Technical material: quarterly update of the website of the Task Force (8) and weekly update of the Integrated Assistance for Countering Terrorism (I-ACT) portal (96);

(ii) Substantive servicing of inter-agency meetings: regional workshops to build in-depth knowledge of the Strategy and to enhance international cooperation on implementation of the Strategy (3).

3.73 The distribution of resources for subprogramme 6 is reflected in table 3.28 below.

Table 3.28 **Resource requirements: subprogramme 6**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Post	1 897.0	1 897.0	6	6
Non-post	236.3	196.3	–	–
Subtotal	**2 133.3**	**2 093.3**	**6**	**6**
Extrabudgetary	6 002.4	6 719.3	3	8
Total	**8 135.7**	**8 813.1**	**9**	**14**

3.74 The post resources indicated in table 3.28 of $1,897,000 would provide for the continuation of six posts (1 D-2, 1 P-5, 1 P-4, 1 P-3 and 2 General Service (Other level)), as well as non-post resources

for travel of staff ($196,300). Other operating expenses for the subprogramme, such as general temporary assistance, overtime, supplies and services, are provided centrally under programme support. A reduction of $40,000 under travel of staff is proposed, in line with General Assembly resolution 67/248.

3.75 Estimated extrabudgetary resources for the biennium 2014-2015, amounting to $6,719,800, will provide for essential support to fulfil the function of the Office of the Task Force in supporting the implementation of the Strategy.

4. Programme support

Resource requirements (before recosting): $6,565,500

3.76 The Executive Office provides administrative, managerial and programme support necessary for the implementation of the mandated activities of the Department. It assists the Under-Secretary-General in the preparation of the proposed biennial programme plans, the preparation and monitoring of the programme budget, the management of trust funds and extrabudgetary resources, relevant support services for the efficient utilization of human resources and the planning, control and coordination of requirements related to general office administration. In addition, it provides administrative and logistical support to a number of special representatives and envoys of the Secretary-General and to peacebuilding offices and special political missions. The Executive Office also handles the Department's information technology needs, including the maintenance and upgrading of computer equipment and user applications through its Information Management Team.

3.77 The distribution of resources for programme support is reflected in table 3.29 below.

Table 3.29 **Resource requirements: programme support**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Post	3 068.3	3 068.3	14	14
Non-post	3 944.3	3 497.2	–	–
Subtotal	**7 012.6**	**6 565.5**	**14**	**14**
Extrabudgetary	2 721.2	2 520.2	5	5
Total	**9 733.8**	**9 085.7**	**19**	**19**

3.78 The resources indicated in table 3.29 would provide for the continuation of the existing 14 posts (1 D-1, 2 P-4, 1 P-2, 2 General Service (Principal level) and 8 General Service (Other level)). Provisions under non-post resources will provide for the continuation of three positions funded under general temporary assistance (1 P-3 and 2 General Service (Other level)) that were approved by the General Assembly in its resolution 62/236 and short-term replacement of staff during extended maternity, sick leave and overtime ($750.800); contractual services, contractual services, including contribution to central support services provided by the Office of Information and Communications Technology, and provision for 40 mobile office accounts for critical staff, as part of the business continuity plan ($1,088,400); general operating expenses, including communications ($1,284,600); office supplies and subscriptions ($225,600); and acquisition of furniture and equipment ($147,800). The decrease of $447,100 under non-post resources reflects the proposed

reduction under overtime ($2,800), contractual services ($15,000), general operating expenses ($31,500), supplies and materials ($199,300) and furniture and equipment ($94,500), proposed in line with the changes reflected in the Secretary-General's report on the budget outline for 2014-2015, as reflected in table 3.8 of the present report, and further reduction under overtime ($93,000) and general operating expenses ($11,000), proposed in line with General Assembly resolution 67/248, as reflected in table 3.7, item 2, of the present report.

3.79 Estimated extrabudgetary resources for the biennium 2014-2015, amounting to $2,520,200, will fund post and non-post expenses to complement the Department's capacity to implement activities under the regular budget.

B. Special political missions

Resource requirements (before recosting): $1,081,089,900

3.80 By its resolution 66/248 A, the General Assembly decided, that the overall provision for special political missions requested in section 3 of the proposed programme budget for the biennium 2012-2013 should be $1,083 million. The overall level of the revised appropriation for the biennium 2012-2013 under this component amounts to $1,210,051,100. A biennial provision is included in the proposed programme budget for 2014-2015 in the amount of $1,081,089,900 for special political missions that were anticipated at the time of the preparation of the Secretary-General's proposed programme budget outline for the biennium 2014-2015 (A/67/529) to continue in the biennium 2014-2015. The assumptions made at the time of the preparation of the Secretary-General's proposed budget outline report with regard to the number of special political missions continuing in the biennium 2014-2015 are maintained in the preparation of the current budget proposal. The provision for special political missions takes into account a reduction of $32,146,400, in line with General Assembly resolution 67/248 on the budget outline for 2014-2015. The report of the Secretary-General on the proposed budget outline for the biennium 2014-2015 did not take into account two missions that came into being after the preparation of the Secretary-General's report and which will be addressed separately.

3.81 In accordance with established procedures, the utilization of the amount will be subject to individual legislative mandates and approval by the General Assembly as and when the Assembly and/or the Security Council establish or renew such mandates. A detailed justification of resource requirements will be submitted to the Assembly through the Advisory Committee on Administrative and Budgetary Questions in the same way in which statements of programme budget implications and revised estimates are submitted. Once the Advisory Committee has reviewed such proposals and made its recommendations, the Assembly would take action as to whether such requirements would represent an appropriate charge against the provision of $1,081,089,900 for special political missions.

3.82 Any additional requirements above the provision of $1,081,089,900 would continue to be treated in accordance with the provisions of annex I, paragraph 11, of General Assembly resolution 41/213.

3.83 The distribution of resources for special political missions is reflected in table 3.30 below.

Table 3.30 **Resource requirements: special political missions**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Non-post	1 210 051.1	1 081 089.9	–	–
Total	**1 210 051.1**	**1 081 089.9**	–	–

3.84 The resource requirements indicated in table 3.30 reflect the provision for special political missions contained in the budget outline approved by the General Assembly in its resolution 67/248. The estimated level of resources maintains the 2013 proposed provisions for the 29 ongoing missions for each year of the biennium 2014-2015, and takes into account the preliminary assumptions regarding the continuation of new missions established in 2012. The decrease ($128,961,200) reflects the net effect of the adjustments in resources for special political missions based on their 2013 proposed budgets, the reduction in line with General Assembly resolution 67/248, and exclusion of the subvention for the Special Court for Sierra Leone for 2012.

C. Office of the United Nations Special Coordinator for the Middle East Peace Process

Resource requirements (before recosting): $16,717,300

3.85 The Office of the United Nations Special Coordinator for the Middle East Peace Process was established in accordance with General Assembly resolution 48/213, in which the Assembly requested the Secretary-General to ensure the coordinated work of the United Nations system for an adequate response to the needs of the Palestinian people and to mobilize financial, technical and economic assistance, and with its resolution 49/88, in which the Assembly welcomed the appointment of the Special Coordinator. The Special Coordinator serves as the United Nations focal point for the Middle East peace process, including the socioeconomic aspects of the peace process and related United Nations development assistance for Jordan, Lebanon, the occupied Palestinian Territories and the Syrian Arab Republic.

3.86 The Special Coordinator will develop ways to support the Middle East peace process and provide a coordinated United Nations response to the development and humanitarian needs of the Palestinian people in support of the Palestinian State-building agenda. This will include responding to requests from negotiating parties, the Quartet and Member States for assistance related to the diplomatic and socioeconomic aspects of the peace process. The Special Coordinator will also develop and provide recommendations on diplomatic, legal, socioeconomic and security issues as part of the United Nations diplomatic input to the Middle East talks and related consultations, in close coordination with relevant United Nations agencies and programmes. The Special Coordinator will continue to play a leading role in both formal and informal coordination mechanisms and will provide political and humanitarian guidance and support to United Nations agencies and programmes.

3.87 Pursuant to General Assembly resolution 64/259, the Office of the Special Coordinator has adopted a variety of procedures aimed at streamlining operations and eliminating duplicative processes. In the context of limited resources, UNSCO is trying to address new challenges related to the Middle East peace process and an increasingly volatile security situation within existing resources. In order to respond to a rapidly changing environment, the Office redeployed an existing P-5 post within its approved staffing table to serve as Senior Regional Liaison Officer in Cairo. In addition,

the security section and the presence in Gaza will be strengthened by utilizing existing posts and non-post resources.

3.88 At the programme level, the Office of the Special Coordinator plays a leading role in coordinating the humanitarian and development work of the 24 United Nations agencies and programmes located in the Occupied Palestinian Territory and facilitates inter-agency collaboration. The Office coordinates biweekly meetings of the United Nations country team, supports agency negotiations on access and movement, and actively promotes and participates in sectoral and thematic working groups. At the regional level, the Office has reinforced its collaboration with several missions and programmes and facilitates regular meetings of peace operations and other United Nations agencies operating in the region, with a view to enhancing and integrating coordination, information-sharing and analysis in a rapidly changing Middle East.

Table 3.31 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To advance the Middle East peace process towards a comprehensive, just and lasting peace

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Participants will re-engage in taking parallel steps towards a lasting peace	(a) Increased frequency of negotiations between parties involved in the conflict, with support of the United Nations *Performance measures* (Number of meetings involving or initiated by the Special Coordinator) Actual 2010-2011: 921 Estimate 2012-2013: 600 Target 2014-2015: 1,000
(b) Mobilization of resources for improving the humanitarian conditions and development needs of the Palestinian people	(b) The level of resources made available for improving the socioeconomic conditions of the Palestinian people is maintained in accordance with their needs *Performance measures* Actual 2010-2011: $1.8 billion Estimate 2012-2013: $1.8 billion Target 2014-2015: $2.0 billion
(c) Coordinated response to the humanitarian and development needs of the Palestinian people and institutions	(c) Increase in the number of coordinated activities carried out by the United Nations system within the framework of the integrated strategic framework, the medium-term response plan and the consolidated appeals process

	Performance measures (Number of country programmes jointly implemented by the United Nations system organizations) Actual 2010-2011: 15 Estimate 2012-2013: 15 Target 2014-2015: 15
	Performance measures (Percentage of resources funded out of those requested in the consolidated appeals process) Actual 2010-2011: 70 per cent Estimate 2012-2013: 75 per cent Target 2014-2015: 70 per cent

External factors

3.89 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) there is political will on the part of all parties to reject violence and continue engaging in a meaningful framework of political dialogue, and to cooperate with the Office of the United Nations Special Coordinator for the Middle East Peace Process and the United Nations country team in the performance of its functions; (b) there is adequate political and financial support by Member States; and (c) the security situation in the area is favourable.

Outputs

3.90 During the biennium 2014-2015, the following final outputs will be delivered:

(a) Other substantive activities (regular budget):

(i) Fact-finding missions: maintenance of contacts with Governments and their accredited representatives in the region;

(ii) Press releases, press conferences, press meetings, and establishment and maintenance of contacts with the media;

(iii) Technical material: assistance and guidance in support of donor coordination mechanisms; briefings of the Security Council, as required; collection and analysis of relevant substantive information;

(iv) Documentation for inter-agency meetings: monthly reports on the economic situation in the Occupied Palestinian Territory (12);

(b) Conference services, administration, oversight (regular budget): administration: organization of regular meetings and consultations with the relevant parties and actors (150).

3.91 The distribution of resources for the Office of the Special Coordinator for the Middle East Peace Process is reflected in table 3.32 below.

Table 3.32 **Resource requirements: Office of the Special Coordinator for the Middle East Peace Process**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Post	14 045.4	13 954.6	65	66
Non-post	3 078.2	2 762.7	–	–
Total	**17 123.6**	**16 717.3**	**65**	**66**

3.92 The resources indicated in table 3.32 would provide for the proposed staffing complement of 66 posts (1 Under-Secretary-General, 1 D-2, 6 P-5, 3 P-4, 8 P-3, 6 Security Service, 7 Field Service, 5 National Professional Officer and 29 Local level). Staffing proposals also include the establishment of one new Communications Officer (National Professional Officer) post and the reclassification of one P-3 Budget Officer post to Associate Budget Officer (National Professional Officer) and one General Services Assistant (Field Service) post to Logistics Assistant (Local level), in line with General Assembly resolution 67/248, as reflected in table 3.7, item 3, of the present report.

3.93 The decrease in the amount of $90,800 under posts reflects the net effect of the reduction ($341,700) resulting from the aforementioned reclassification, partially offset by the increases from the delayed impact ($90,800) of one new National Professional Officer post approved in the biennium 2012-2013 and the cost of one newly proposed post of Communications Officer (National Professional Officer) ($160,100).

3.94 Requirements for non-post items include provision for general temporary assistance ($45,700), travel of staff ($475,900), hospitality ($22,200) and other operational requirements, such as contractual services ($150,900), general operating expenses ($1,312,700), supplies and materials ($250,900) and furniture and equipment ($504,400). The decrease under non-post resources relates mainly to the reductions under other staff costs ($12,600), consultants ($22,600), general operating expenses ($172,800) and furniture and equipment ($11,800), partially offset by the increases under contractual services ($58,000) and supplies and material ($1,700). In addition, the reductions under general operating expenses ($20,000) and furniture and equipment ($135,400) are proposed in line with General Assembly resolution 67/248, as reflected in table 3.7, item 4, of the present report.

D. Peacebuilding Support Office

Resource requirements (before recosting): $5,975,600

3.95 The United Nations Peacebuilding Commission, the Peacebuilding Fund and the Peacebuilding Support Office were established by concurrent resolutions of the General Assembly (resolution 60/180) and the Security Council (resolutions 1645 (2005) and 1646 (2005)). The Peacebuilding Support Office supports the work of the Peacebuilding Commission in all its substantive aspects and manages the Peacebuilding Fund on behalf of the Secretary-General.

3.96 The key tasks of the Peacebuilding Commission include: advising post-conflict countries on the development of integrated strategies for post-conflict peacebuilding and recovery; helping to marshal resources and ensuring predictable financing for immediate post-conflict activities and sustained financial investment over the medium to longer term; and ensuring sustained attention by the international community to post-conflict recovery.

3.97 The Peacebuilding Support Office will continue to support the work of the Peacebuilding Commission through the preparation of analytical background material and the provision of policy advice to the Commission and its Chairs to facilitate the development and calibration of the Commission's instruments of engagement, as well as the planning of and follow-up to activities, priorities and undertakings. The Office will continue to support and advise the Chair of the Commission, and the Chairs of country-specific configurations by planning and reporting on field visits and preparing and facilitating thematic discussions, outreach, and specific active engagements by the Commission, its country-specific configurations and the Working Group on Lessons Learned. The Office will continue to place particular emphasis on ensuring the active, agile, and flexible engagement of the Commission in country-specific contexts, in accordance with the 2010 review of the United Nations peacebuilding architecture and prior to a further review in the course of 2015.

3.98 The Peacebuilding Support Office will also continue to promote collaboration among relevant entities of the United Nations system to ensure enhanced support for the work of the Peacebuilding Commission. The Office will continue to aim to provide training, tools and guidance development and technical support to peacebuilding efforts at the country level and to advance the implementation of the recommendations accepted by the intergovernmental organs contained in the successive reports of the Secretary-General on peacebuilding in the aftermath of conflict. The Office's function of supporting the Commission will therefore extend to that of ensuring a more coherent approach of the United Nations in the countries that receive advice from the Commission.

3.99 As part of its effort to promote a coherent approach of the United Nations to peacebuilding and to strengthen synergy with other entities of the United Nations system, the Peacebuilding Support Office convenes the Senior Policy Group on peacebuilding, which brings together representatives of relevant departments, funds and programmes at the level of Assistant Secretary-General and the Peacebuilding Contact Group at the working level. The Office also participates in various interdepartmental committees and in the committees convened by the Secretary-General, such as the Policy Committee, and ensures involvement of the operational arms of the United Nations where relevant to the work of the Peacebuilding Support Office and vice versa.

3.100 The Peacebuilding Fund contributes to consolidating peace by funding projects that are designed to respond to imminent threats to the peace process, build or strengthen national capacities to promote peaceful resolution of conflict, stimulate economic revitalization, and re-establish essential administrative services and the rule of law. The Peacebuilding Support Office will continue to review project proposals, share those reviews with entities of the United Nations system and make recommendations on allocation of funding, subject to the approval of the Secretary-General.

3.101 The Peacebuilding Support Office continues to experience an increased demand for policy support, due to continued focus on enhancing the effectiveness of the work of the Peacebuilding Commission, discussion of the parameters for the possible graduation of countries from the Commission's agenda and the exploration of new countries to be added to the agenda. At the time of the preparation of the present report, six countries remained on the agenda of the Peacebuilding Commission, two of which were in the process of undergoing or looking forward to significant transitions in the scope and nature of United Nations field presence, while two others were experiencing considerable challenges to peace and security. In addition, peacebuilding has established itself, and continues to be seen, as a significant area of United Nations engagement in the field and requires increased efforts to enhance coherence and reflect on lessons learned, including against the background of continued requirements for the Secretary-General to report on peacebuilding in the aftermath of conflict, with particular emphasis on impact in the field and reflecting on country-specific context.

3.102 The work of the Commission and the Office will continue to be guided by the mandates given to it by the General Assembly and the Security Council in its resolutions 60/180 and 1645 (2005), respectively:

(a) To propose integrated strategies for post-conflict peacebuilding and recovery;

(b) To help to ensure predictable financing for early recovery activities and sustained investment over the medium to long term;

(c) To extend the period of attention given by the international community to post-conflict situations.

Table 3.33 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To consolidate peace for post-conflict countries and avoid relapse into conflict

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Efficient functioning of the Peacebuilding Commission in support of post-conflict countries	(a) (i) Number of background documents, mapping of initiatives and identification of priorities for country-specific configurations provided on a timely basis and with the highest standard of quality by the Peacebuilding Support Office *Performance measures* Actual 2010-2011: 227 reports Estimate 2012-2013: 266 reports Target 2014-2015: 227 reports (ii) Number of reports provided for the Group Meetings of the Chairs *Performance measures* Actual 2010-2011: 29 reports Estimate 2012-2013: 48 reports Target 2014-2015: 48 reports (iii) Increased support to visits by the Chair of the Peacebuilding Commission, Chairs of the country-specific configurations and Commission delegations to deepen interaction with national stakeholders in the field, as evidenced in the number of background reports *Performance measures* Actual 2010-2011: 54 reports Estimate 2012-2013: 78 reports Target 2014-2015: 78 reports

	(iv) Number of recommendations from the 2010 review of the United Nations peacebuilding architecture, set out in the Peacebuilding Commission-approved road map, implemented *Performance measures* Actual 2010-2011: 8 recommendations Estimate 2012-2013: 22 additional recommendations Target 2014-2015: 22 additional recommendations
(b) Informed and effective policymaking by the Peacebuilding Commission	(b) Percentage of reports with in-depth analysis submitted within deadlines *Performance measures* Actual 2010-2011: 100 per cent Estimate 2012-2013: 100 per cent Target 2014-2015: 100 per cent
(c) Effective mobilization of resources for the Peacebuilding Fund and the efficient allocation to prevent relapse into conflict	(c) (i) Annual fundraising target of $100 million pledges to the Peacebuilding Fund is reached *Performance measures* Actual 2010-2011: 59 per cent Estimate 2012-2013: 100 per cent Target 2014-2015: 100 per cent (ii) The volume of all allocations from the Immediate Response Facility and Peacebuilding and Recovery Facility of the Peacebuilding Fund *Performance measures* Actual 2010-2011: $176 million Estimate 2012-2013: $200 million Target 2014-2015: $200 million

	(iii) Total percentage of funding decisions made by Peacebuilding Support Office Appraisal Committee within four weeks of request *Performance measures* Actual 2010-2011: 61 per cent Estimate 2012-2013: 100 per cent Target 2014-2015: 100 per cent (iv) Activities of the Peacebuilding Fund are in line with the priorities identified by the Peacebuilding Commission *Performance measures* Actual 2010-2011: 60 per cent Estimate 2012-2013: 60 per cent Target 2014-2015: 60 per cent
(d) Enhanced efficiency of the United Nations support to national peacebuilding efforts	(d) (i) Percentage of countries on the agenda of the Peacebuilding Commission for which integrated peacebuilding strategies are developed *Performance measures* Actual 2010-2011: 100 per cent Estimate 2012-2013: 100 per cent Target 2014-2015: 100 per cent (ii) Increase in the number of United Nations staff and national and international partners who have received training in effective peacebuilding practices and tools *Performance measures* Actual 2010-2011: None Estimated 2012-2013: 90 Projected 2014-2015: 90

(iii) Increased number of policies and formal guidance agreed by the United Nations Senior Peacebuilding Group

Performance measures

Actual 2010-2011: 0

Estimate 2012-2013: 2

Target 2014-2015: 4

External factors

3.103 The Office is expected to achieve its objectives and expected accomplishments on the assumption that: implementation of the priorities in the engagement between the Peacebuilding Commission and countries on its agenda proceed without delay; strong policy and implementation capacity is available in countries on its agenda; and legitimate local and national structures are built and supported and relevant actors are involved in the process of peacebuilding.

Outputs

3.104 During the biennium 2014-2015, the following final outputs will be delivered: Servicing of intergovernmental and expert bodies (regular budget):

(a) General Assembly: annual report on the work of the Peacebuilding Commission (2); report of the Secretary-General on the Peacebuilding Fund (2);

(b) Peacebuilding Commission: substantive servicing of meetings: Organizational Committee meetings (20); country-specific meetings (78); Chairs' group meetings (20); and meetings of the Working Group on Lessons Learned (6).

3.105 The distribution of resources for the Peacebuilding Support Office is reflected in table 3.34 below.

Table 3.34 **Resource requirements: Peacebuilding Support Office**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Post	4 896.2	5 029.3	15	14
Non-post	928.9	946.3	–	–
Subtotal	**5 825.1**	**5 975.6**	**15**	**14**
Extrabudgetary	5 642.2	4 651.3	8	8
Total	**11 467.3**	**10 626.9**	**23**	**22**

3.106 The post resources for the Peacebuilding Office would provide for the continuation of 14 posts (1 Assistant Secretary-General, 1 D-2, 1 D-1, 3 P-5, 4 P-4, 1 P-3 and 3 General Service (Other level)), with the requested redeployment of one P-5 post from the Policy Planning and Application Branch to the Peacebuilding Commission Support Branch.

3.107 The two P-4 posts approved in the biennium 2012-2013 have improved the ability of the Peacebuilding Support Office to meet its goals.

3.108 The internal redeployment of the P-5 post from the Policy Planning and Application Branch to the Peacebuilding Support Branch would improve the support provided by the Peacebuilding Support Office to the country-specific configurations.

3.109 To complement the proposed staffing establishment to be funded from the regular budget resources, eight posts (1 D-1, 2 P-5, 2 P-4, 1 P-3 and 2 General Service (Other level)) will be funded from extrabudgetary resources. Further, two associate Experts at the P-2 level and four P-5 posts may be provided through non-reimbursable secondments from other United Nations system organizations.

3.110 The organizational structure of the Office will remain unchanged and will comprise the immediate Office of the Assistant Secretary-General, the Peacebuilding Commission Support Branch, the Policy Planning and Application Branch and the Financing for Peacebuilding Branch.

3.111 It is proposed that all posts located in the Financing for Peacebuilding Branch be funded from extrabudgetary resources utilizing the Peacebuilding Overhead Fund, in the light of the direct relationship and responsibilities of the Branch vis à vis the Peacebuilding Fund.

3.112 The net increase of $133,100 under posts resources reflects the delayed impact of two new posts (P-4) approved for the biennium 2012-2013 ($328,200). This increase is partially offset by the reduction of $195,100 resulting from the proposed abolishment of one Senior Administrative Assistant (General Service (Principal level)) post, in line with General Assembly resolution 67/248, as reflected in table 3.7, item 5, of the present report.

3.113 The non-post resources include provisions for other staff costs ($48,700), travel of representatives ($457,900), travel of staff ($298,200), contractual services ($49,300), general operating expenses ($87,600) and supplies and materials ($4,600).

3.114 The increase of $17,400 under non-post resources reflects overtime required to partially offset the workload increase resulting from the abolishment of the Senior Administrative Assistant (General Service (Principal level)) post, in line with General Assembly resolution 67/248, as reflected in table 3.7, item 5, of the present report.

3.115 The regular budget resources of the Peacebuilding Support Office will be complemented by extrabudgetary resources estimated at $4,651,300 generated as programme support for the Peacebuilding Fund, and would cover salary and common staff costs for eight continuing posts and non-post requirements.

E. United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory

Resource requirements (before recosting): $5,644,200

3.116 The United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory was established by the General Assembly to serve as a documentary record of the damage caused to all natural and legal persons concerned as a result of the construction of the wall by Israel in the Occupied Palestinian Territory, including in and around East Jerusalem. In accordance with the provisions of General Assembly resolution ES-10/17, an Office for the Register of Damage was set up at the United Nations Office at Vienna as a subsidiary organ of the General Assembly operating under the administrative authority of the Secretary-General and responsible for the establishment and comprehensive maintenance of the Register of Damage.

3.117 In order to accomplish progressive registration of damage claims and to achieve increased awareness on the part of the affected Palestinian natural and legal persons of the possibility of and requirements for filing damage claim forms, it would be necessary to: (a) undertake outreach activities in the Occupied Palestinian Territory, including in and around East Jerusalem; (b) conduct claim reception activities, including distribution of claim forms to potential claimants, provision of technical assistance to potential claimants in completing the claim forms, and collection and delivery of claim forms to the Office for the Register in Vienna; (c) process the claim forms collected and prepare them for submission to the Board of the United Nations Register of Damage; and (d) review claim forms and include in the Register those that the Board decides are in conformity with the established criteria.

3.118 The Office of the Register of Damage will remain active for the duration of the registration process. The establishment of the Register itself is a continuous process, which is likely to last several years, given the thousands of potential claim forms and the continued construction of the Wall, which may result in new damage claims. The Register will include both printed and electronic versions of the claims, which will be safeguarded at the Office.

3.119 The Office will be responsible for the administration of a community outreach programme to inform the Palestinian public about the possibility of and requirements for filing a claim. To this end, the Office will locally recruit and train claim collectors to provide technical assistance to claimants in filing the claim forms for registration of damage, as well as collecting and sending them, together with supporting documents, to the Office for processing and review in accordance with objective criteria defined in the Register of Damages Rules of Procedure. The Office will also be responsible for maintaining the archive of the Register of Damage, both in paper form and electronically.

3.120 It is expected that, during the biennium 2014-2015, substantive and operational activities of the Office of the Register of Damage, including its outreach campaign in the West Bank and in and around East Jerusalem, the claims intake and their processing, will continue to increase, provided that there is political will and cooperation of all parties concerned and that the overall security situation does not adversely affect the conditions for the delivery of the outputs of the programme.

3.121 The Office of the Register of Damage continued to make every effort to streamline and rationalize its mandated activities, in order to expedite claims-processing to bridge the gap between the number of claims collected and those reviewed by the Office. To that end, the Office has streamlined the internal procedures and continued to further develop its information technology applications.

3.122 The Office of the Register of Damage cooperates closely with the United Nations Office for Project Services, which is the key provider of logistic, human and financial resources services in the implementation of outreach and claims-collection projects, funded by extrabudgetary resources. The Office of the Register of Damage also benefits from constructive cooperation with the Office of the United Nations Special Coordinator for the Middle East Peace Process, the Department of Political Affairs, the United Nations Relief and Works Agency for Palestine Refugees in the Near East and the United Nations Office for the Coordination of the Humanitarian Affairs. This cooperation includes political advice, information-sharing and operational support.

Table 3.35 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To establish and maintain a Register of Damage caused by the Construction of the Wall in the Occupied Palestinian Territory in accordance with General Assembly resolution ES-10/17

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Progressive registration of damage claim forms	(a) (i) Increase in the number of damage claim forms collected *Performance measures* 2010-2011: 22,200 Estimate 2012-2013: 15,000 Target 2014-2015: 15,000 (ii) Increase in the number of damage claim forms processed by the Office of the Register of Damage *Performance measures* 2010-2011: 3,500 Estimate 2012-2013: 4,000 Target 2014-2015: 5,000 (iii) Increase in the number of damage claim forms registered by the Board of the United Nations Register of Damage *Performance measures* 2010-2011: 3,500 Estimate 2012-2013: 4,000 Target 2014-2015: 5,000
(b) Increased public awareness of the affected Palestinian natural and legal persons about the possibility of and requirements for filing claim forms	(b) Increase in the number of affected natural and legal persons informed about the possibility of and requirements for filing a damage claim form *Performance measures* (Number of persons informed) 2010-2011: 298,000 Estimate 2012-2013: 200,000 Target 2014-2015: 250,000

	Performance measures
	(Number of communities/municipalities covered by the outreach campaign)
	2010-2011: 84
	Estimate 2012-2013: 55
	Target 2014-2015: 60

External factors

3.123 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) there is political will and cooperation on the part of all parties concerned, as requested by the General Assembly in its resolution ES-10/17; (b) the extrabudgetary resources are available for funding the work of the team on the ground; and (c) the overall security situation in the West Bank and the region does not adversely affect stability, thus rendering it impossible to carry out the mandate of the Register of Damage in the Occupied Palestinian Territory.

Outputs

3.124 During the biennium 2014-2015, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget): General Assembly: parliamentary documentation: report to the Assembly (2);

(b) Other substantive activities (regular budget/extrabudgetary):

(i) Technical material: regular reports to the Secretary-General (4); regular distribution and collection of claim forms (15,000); regular processing of claim forms (5,000); regular review by the Board and inclusion of damage claims in the Register of Damage (5,000); maintenance of the records of damage claims approved by the Board (12,000);

(ii) Audiovisual resources: public awareness programme to inform the affected Palestinian natural and legal persons about the possibility of and requirements for filing damage claims for registration.

3.125 The distribution of resources for the United Nations Register of Damage is reflected in table 3.36 below.

Table 3.36 **Resource requirements: United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Post	4 706.9	4 651.4	19	18
Non-post	984.4	992.8	–	–
Subtotal	**5 691.3**	**5 644.2**	**19**	**18**
Extrabudgetary	2 602.4	2 684.4	13	13
Total	**8 293.7**	**8 328.6**	**32**	**31**

3.126 The resources of $4,651,400 would provide for the continuation of 18 posts (1 D-2, 1 P-5, 5 P-4, 2 P-3, 1 P-2 and 8 General Service (Other level)). The non-post resources of $992,800 would provide for general temporary assistance and overtime ($167,000), consultancy services for expertise not available in-house ($47,400), travel of staff ($247,300), contractual services ($409,800), general operating expenses ($51,400), supplies and materials ($20,700) and furniture and equipment ($49,200).

3.127 The net decrease of $55,500 under post costs reflects the decrease of $176,200 resulting from the proposed abolishment of one General Service (Other level) Team Assistant post, in line with General Assembly resolution 67/248, reflected in table 3.7, item 6, of the present report, and is partially offset by the increase of $120,700 from the delayed impact of one P-3 post approved in the biennium 2012-2013.

3.128 The net increase of $8,400 under non-post resources reflects the adjustments under contractual services ($153,500), general operating expenses ($6,400) and other staff costs ($3,300), partially offset by the reductions proposed under consultants ($17,400), travel of staff ($97,600), supplies and materials ($4,100) and furniture and equipment ($35,700).

3.129 The net increase of $3,300 under other staff costs is due mainly to the provision of $49,900 for short-term requirements related to the continuation of the General Service (Other level) post until the retirement of the incumbent in August 2014. The post is being proposed for abolishment, in line with General Assembly resolution 67/248, as reflected in table 3.7, item 6, of the present report, and is partially offset by the reduction of $46,600 under general temporary assistance, as part of inter-object class adjustments to meet the increased requirements for contractual services.

3.130 Extrabudgetary resources estimated at $2,684,400 would complement the regular budget resources and would be utilized for the implementation of the operational activities on the ground (including the outreach programme, the collection of claim forms and provision of technical assistance in completing them), which are not included in the regular budget resources.

F. United Nations Office to the African Union

Resource requirements (before recosting): $1,923,000

3.131 The United Nations Office to the African Union integrated the former United Nations Liaison Office at Addis Ababa, the African Union Peacekeeping Support Team and the United Nations planning team for the African Union Mission in Somalia (AMISOM), as well as the support elements of the Joint Support and Coordination Mechanism of the African Union-United Nations Hybrid Operation in Darfur (UNAMID). The Office was established on 1 July 2010, pursuant to General Assembly resolution 64/288. As agreed with the African Union, the Joint Support and Coordination Mechanism is co-located with the Office and relies on it for administrative and logistical support. The substantive mandates of the Mechanism have not been integrated into the Office, however, as it is a hybrid structure that reports to both the United Nations and the African Union, while the Office is solely a United Nations structure.

3.132 The original aims of the United Nations Office to the African Union were to: (a) enhance the partnership between the United Nations and the African Union in the area of peace and security; (b) provide coordinated and consistent United Nations advice to the African Union on both long-term capacity-building and short-term operational support; and (c) streamline the United Nations presence in Addis Ababa to be more cost-effective and efficient in delivering United Nations assistance to the African Union.

3.133 The Office is intended to provide an improved mechanism for cooperation at the regional level, primarily with the African Union and subregional organizations throughout Africa. It also coordinates with United Nations peacekeeping operations and special political missions on the continent and, in so doing, enhances United Nations peace and security relations with the African Union.

3.134 In providing the African Union with a full range of capacity-building support in the area of peace and security, the Office coordinates its work with other United Nations actors, particularly through the Department of Political Affairs-led peace and security cluster of the ten-year capacity-building programme, and maintains liaison and coordinates with other clusters within the programme. It also participates in the mechanisms in Addis Ababa that coordinate donors and other partners.

Regional mission cooperation

3.135 The United Nations Office to the African Union provides an improved mechanism for cooperation at the regional level, primarily with the African Union and subregional organizations throughout Africa. It also coordinates with United Nations peacekeeping operations on the continent, namely, the United Nations Interim Security Force for Abyei, the United Nations Mission in Liberia, the United Nations Mission in Libya, the United Nations Mission for the Referendum in Western Sahara, the United Nations Mission in South Sudan, the United Nations Operation in Côte d'Ivoire and the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo, in addition to UNAMID.

3.136 In the context of the development of the African Standby Force, the Office coordinates with the United Nations regional offices in Africa, namely, the United Nations Office in West Africa and the United Nations Office in Central Africa.

3.137 As the Office is implementing the existing mandate of the United Nations planning team for AMISOM of providing technical and expert advice to the African Union in the planning and deployment of that Mission, it maintains close links with the United Nations Support Office for AMISOM, the United Nations Political Office for Somalia, and other relevant actors, to ensure consistent, comprehensive and well-coordinated planning support and advice to AMISOM.

3.138 In supporting dialogue with the African Union Commission, as well as with the regional economic communities and the secretariat of the African Union Panel of the Wise, on conflict prevention and electoral issues, the United Nations Office to the African Union coordinates with the United Nations special political missions on the continent, namely, the United Nations Office in Burundi, the United Nations Integrated Peacebuilding Office in Guinea-Bissau, the United Nations Integrated Peacebuilding Office in the Central African Republic, and the United Nations Integrated Peacebuilding Office in Sierra Leone.

Partnerships

3.139 The United Nations Office to the African Union is the focal point for United Nations support to the African Union, but it is not the only United Nations presence in Addis Ababa. To ensure that efforts are effective and not duplicative, the Office coordinates its work with the full range of United Nations actors, particularly in relation to the peace and security cluster, led by the Department of Political Affairs, the ten-year capacity-building programme, the members of which are the Office of the United Nations High Commissioner for Human Rights, the Office of the United Nations High Commissioner for Refugees, the United Nations Environment Programme, the Food and Agriculture Organization of the United Nations (FAO), the International Labour Organization, the International Organization for Migration, the Joint United Nations Programme on HIV/AIDS (UNAIDS), the World Food Programme, the United Nations Office for the

Coordination of Humanitarian Affairs, the United Nations Development Fund for Women, the World Health Organization and the Department of Peacekeeping Operations.

3.140 In providing the African Union with a full range of capacity-building support, the Office also liaises and coordinates with other clusters within the ten-year capacity-building programme. These include the advocacy and communications cluster (chaired by the Office of the Special Adviser on Africa); the agriculture, food security and rural development cluster (FAO); the environment, population and urbanization cluster (United Nations Human Settlements Programme); the governance cluster (UNDP); the human resources development, employment and HIV/AIDS cluster (United Nations Children's Fund); the industry, trade and market access cluster (United Nations Industrial Development Organization); the infrastructure development: water and sanitation, energy, transport and information and communications technology cluster (Economic Commission for Africa (ECA)); and the science and technology cluster (United Nations Educational, Scientific and Cultural Organization and ECA).

3.141 The Office also participates in the mechanisms in Addis Ababa that coordinate donors and other partners, so as to ensure that United Nations support complements, and does not duplicate, the efforts of others engaged in building the capacity of the African Union, including the European Union. The Office also maintains liaison with external partners and relevant stakeholders in providing technical and expert advice on the planning and deployment of AMISOM, including meetings with potential and existing police and troop-contributing countries, donors and Somali interlocutors.

Table 3.37 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To enhance the United Nations peace and security partnership with the African Union and to provide coordinated United Nations support for both short-term operations and long-term capacity-building

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved reporting to the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to enable fully informed decisions on issues relating to peacekeeping	(a) (i) African Union peace and security architecture is fully operational in the areas of conflict prevention and mediation, security sector reform, disarmament, demobilization and reintegration, elections and the Panel of the Wise *Performance measures* Actual 2010-2011: Joint United Nations-African Union Guidelines on Mediation finalized, approved by the African Union; continental security sector reform strategy developed; continental disarmament, demobilization and reintegration strategy under development; Panel of the Wise workplan established

Estimate 2012-2013: Joint United Nations-African Union Guidelines on Mediation approved by the United Nations and implemented; continental security sector reform strategy adopted by African Union Heads of State; continental disarmament, demobilization and reintegration strategy adopted by African Union Heads of State; Panel of the Wise secretariat established and workplans for 2012 and 2013 implemented

Target 2014-2015: African Union strategy on emerging issues adopted and implemented; continental security sector reform strategy implemented and mainstreamed at the regional and national levels; continental disarmament, demobilization and reintegration strategy implemented and mainstreamed at the regional and national levels; Panel of the Wise workplans for 2014 and 2015 implemented

(ii) The peace and security cluster of the ten-year capacity-building programme for the African Union is functioning effectively, co-chaired by the African Union Commission and the United Nations Office to the African Union, and coordinated cluster workplans are implemented

Performance measures

Actual 2010-2011: United Nations Office to the African Union chaired alone, workplans not implemented

Estimate 2012-2013: African Union co-chairs with the United Nations Office to the African Union, coordinated workplans implemented

Target 2014-2015: African Union co-chairs with the United Nations Office to the African Union, coordinated workplans implemented

	(iii) All partners engaged in capacity-building at the African Union are coordinated with each other
	Performance measures
	Actual 2010-2011: African Union Partners Group meeting attended weekly; peace and security cluster of the ten-year capacity-building programme meets quarterly
	Estimate 2012-2013: African Union Partners Group attended and cluster meets as above; United Nations Office to the African Union, European Union and African Union attend each other's coordination meetings with the African Union
	Target 2014-2015: In addition to the above, United Nations Office to the African Union holds annual meeting with all partners
	(iv) The United Nations-African Union Joint Task Force on Peace and Security meets twice annually on strategic issues of mutual concern
	Performance measures
	Actual 2010-2011: biannual meetings initiated
	Estimate 2012-2013: biannual meetings held; videoconference held 6 times a year
	Target 2014-2015: biannual meetings held; videoconference held 6 times a year
(b) Rapid deployment and establishment of peacekeeping operations in response to Security Council mandates	(b) (i) Field training exercise Amani Africa is successfully completed by the end of 2014
	Performance measures
	Actual 2010-2011: Amani Africa I completed
	Estimate 2012-2013: Amani Africa II initiated and benchmarks for period implemented
	Target 2014-2015: Amani Africa II completed

(ii) The African Standby Force is operational by 2015

Performance measures

Actual 2010-2011: Roadmap II implemented

Estimate 2012-2013: Roadmap III initiated and benchmarks for period implemented

Target 2014-2015: Roadmap III completed; African Standby Force operationalized

(iii) The African Union Peace Support Operations Division is able to rapidly deploy a civilian mission support component utilizing the established civilian rosters to sustain any deployed peacekeeping operations mandated

Performance measures

Actual 2010-2011: African Union civilian roster under development

Estimate 2012-2013: African Union civilian roster established

Target 2014-2015: All African Union Commission human resources, administrative and management staff fully trained on use of roster

(iv) Operational concepts for future operations in Somalia are developed and implemented by the African Union, consistent with the African Union-United Nations joint strategic concept and Security Council resolution 2036 (2012)

Performance measures

Actual 2010-2011: joint strategic concept finalized

Estimate 2012-2013: African Union-United Nations strategic concept endorsed by African Union Peace and Security Council and the Security Council; military strategic concept operations, revised police concept of operations, mission support plans and operational orders developed and implemented

	Target 2014-2015: AMISOM liquidated and Transitional Federal Government assumes full control of Somali territory
	(v) African Union regional cooperation initiative against the Lord's Resistance Army is fully operational
	Performance measures
	Actual 2010-2011: African Union Regional Cooperation Initiative against the Lord's Resistance Army is mandated by the Peace and Security Council
	Estimate 2012-2013: Joint Coordination Mechanism in Bangui is established and fully staffed, and the Regional Task Force Headquarters in Yambio, South Sudan, is established and deployed
	Target 2014-2015: military end state achieved

Outputs

3.142 During the biennium 2014-2015, the following final outputs will be delivered:

(a) Co-chairing of meetings of the peace and security cluster (3); meetings of the subclusters (4); provision of advice and guidance, as appropriate;

(b) Support for meetings of the Regional Coordination Mechanism for Africa, including the convening of advance meetings to review the compliance of the subclusters of the peace and security cluster with decisions of the Mechanism;

(c) Support for the annual meeting of the Security Council and the African Union Peace and Security Council;

(d) Support for meetings of the African Union partners group (weekly); support for ambassadorial-level coordination meetings (monthly);

(e) Capacity-building support for the African Union in terms of mediation, good offices and conflict prevention missions, and with regard to the coordination and management of the databases of the African Union Democracy and Electoral Assistance Unit (daily);

(f) Seminars and workshops on mediation, elections and border programmes of the African Union (4);

(g) Capacity-building support for the African Union and the regional economic communities with regard to the development of common indicators for early warning and the sharing of information, as appropriate, about United Nations efforts in preventive diplomacy (ongoing);

(h) Support for meetings of the United Nations-African Union Joint Task Force on Peace and Security (2);

(i) Provision of information and advice, in collaboration with the African Union Commission, to the regional economic communities and regional coordination mechanisms on the development and harmonization of the African peace and security architecture and the African Standby Force at the regional level, as requested (ongoing);

(j) Provision of advice on concept and policy development workshops regarding the African Standby Force, including advice on United Nations best practices and lessons learned (ongoing);

(k) Capacity-building support for and advice to the African Union on issues relating to peacekeeping and disarmament, demobilization and reintegration, including policy development, and assessment of training needs (in particular with regard to the development of doctrine and the operationalization of the African Standby Force) (ongoing);

(l) Capacity-building support for the African Union in the promotion of common training standards for the Union and the regional economic communities (ongoing);

(m) Provision of technical advice and expertise to the African Union in areas related to the planning, management and sustainment of AMISOM (daily);

(n) Development and/or updating of core planning documents for the African Union Peace Support Operations Division, including concepts of operation, strategic directives and contingency plans (10); development and/or updating of technical planning documents relating to specific areas of current and future peace operations led by the African Union or in the context of the operationalization of the African Standby Force (20);

(o) Consultations with existing and potential troop-contributing and police-contributing countries and donors, to support African Union force and police generation and resource mobilization for current and future peace operations led by the African Union or in the context of the operationalization of the African Standby Force (10);

(p) Participation in predeployment visits and inspections for current and future peace operations led by the African Union or in the context of the operationalization of the African Standby Force to facilitate deployment preparations (10);

(q) Provision of a safe and secure working environment for the United Nations Office to the African Union;

(r) Contract supply of 14,000 litres of petrol, oil and lubricants for the operation of six United Nations-owned vehicles;

(s) Provision and maintenance of equipment and supplies in support of an average of six personnel;

(t) Induction security training and primary fire training/drills for all new personnel and their dependants, in conjunction with ECA and the Department of Safety and Security;

(u) Provision of residential security guidance meeting minimum operating residential security standards, as well as on-site assessments in support of the staff and dependants;

(v) Develop good contacts with relevant national security officials, with a view to obtaining the best possible protection for personnel employed by the United Nations Office to the African Union, as well as for their recognized dependants and property;

(w) Prepare, maintain and update security and contingency plans specific to the United Nations Office to the African Union and the security listings of personnel employed by the Office and their recognized dependants, and contribute to the country-specific security plan, ensuring that plans for relocation/evacuation to a safe area are current, feasible and achievable;

(x) Substantive input to the development of African Union policy on security sector reform and administrative support for two national security sector reform initiatives;

(y) Support for a training implementation workshop of the African Union Peace Support Operations Division;

(z) Support for two African Union senior mission leaders' courses and other training programmes, as requested.

External factors

3.143 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) peacekeeping partners provide the necessary support; (b) Member States provide the mandated military and police personnel with requisite sustainment and enablers for their deployment; (c) there will be continued political will and commitment among Member States of the United Nations and the African Union in promoting cooperation with regional and subregional organizations in the area of peace and security; and (d) the African Union Heads of State endorse a restructuring proposal for the African Union Commission.

3.144 The distribution of resources for the United Nations Office to the African Union is reflected in table 3.38 below.

Table 3.38 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
	2012-2013	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
A. Regular budget				
Post	1 877.1	1 877.1	6	6
Non-post	103.1	45.9	–	–
Subtotal	**1 980.2**	**1 923.0**	**6**	**6**
B. Other assessed	15 992.2	15 847.0	57	54
Total	**17 972.4**	**17 770.0**	**63**	**60**

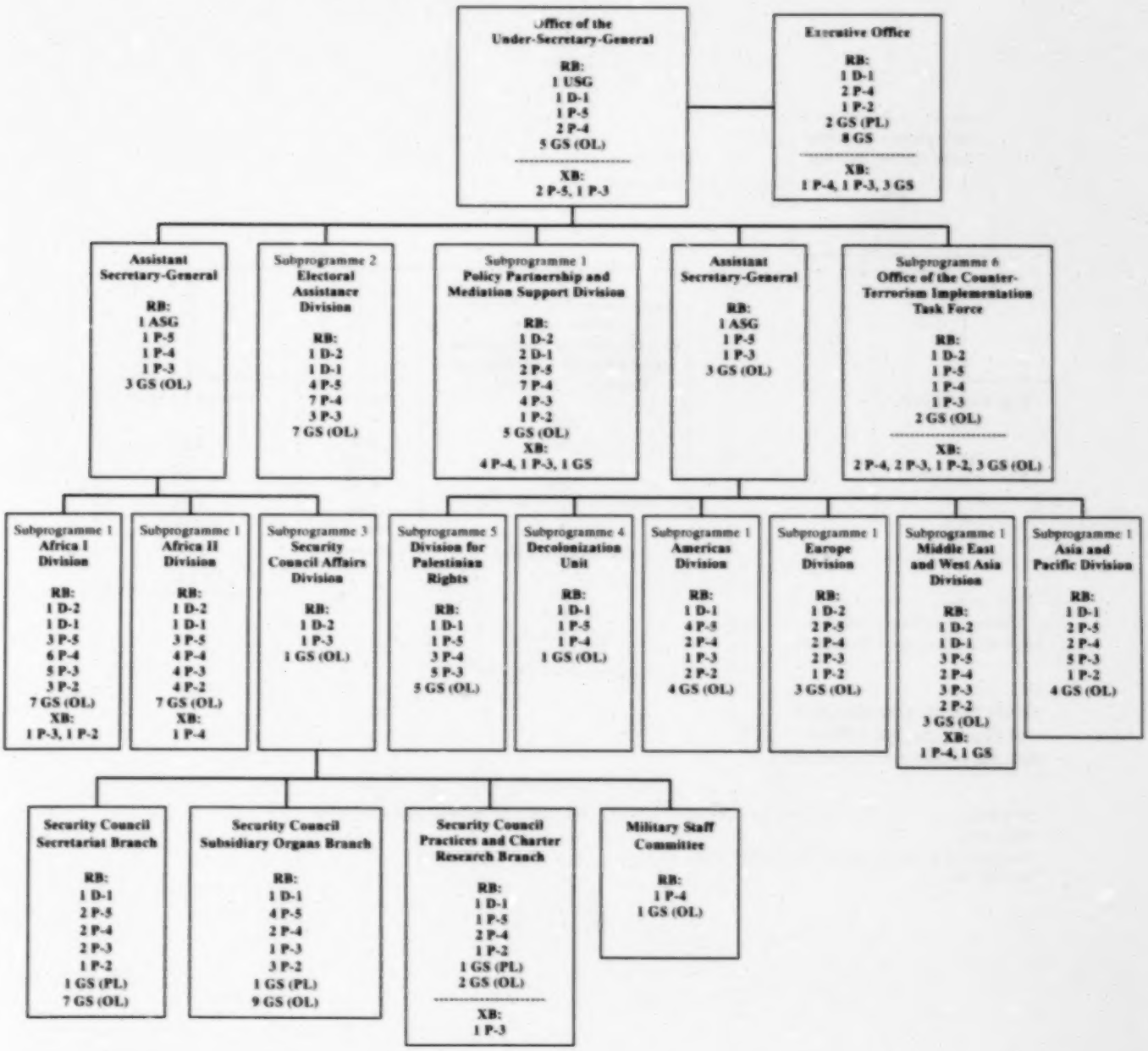
3.145 The resources indicated in table 3.38 would provide for the continuation of six posts (1 Assistant Secretary-General, 1 D-2, 1 P-5, 1 P-4 and 2 Local level), as well as non-post resources under general temporary assistance ($10,600), travel of staff ($18,200), general operating expenses ($10,000) and supplies and materials ($7,100). The decrease under non-post resources of $57,200 is due to the proposed reduction ($17,800) under travel of staff, ($27,500) under general operating expenses, and ($11,900) under supplies and materials, in line with General Assembly resolution 67/248, as reflected in table 3.7, items 7 and 8, of the present report.

3.146 During the biennium 2014-2015, projected resources in the amount of $15,847,000 from the support account for peacekeeping operations will complement resources from the regular budget to carry out the programme of work of the Office.

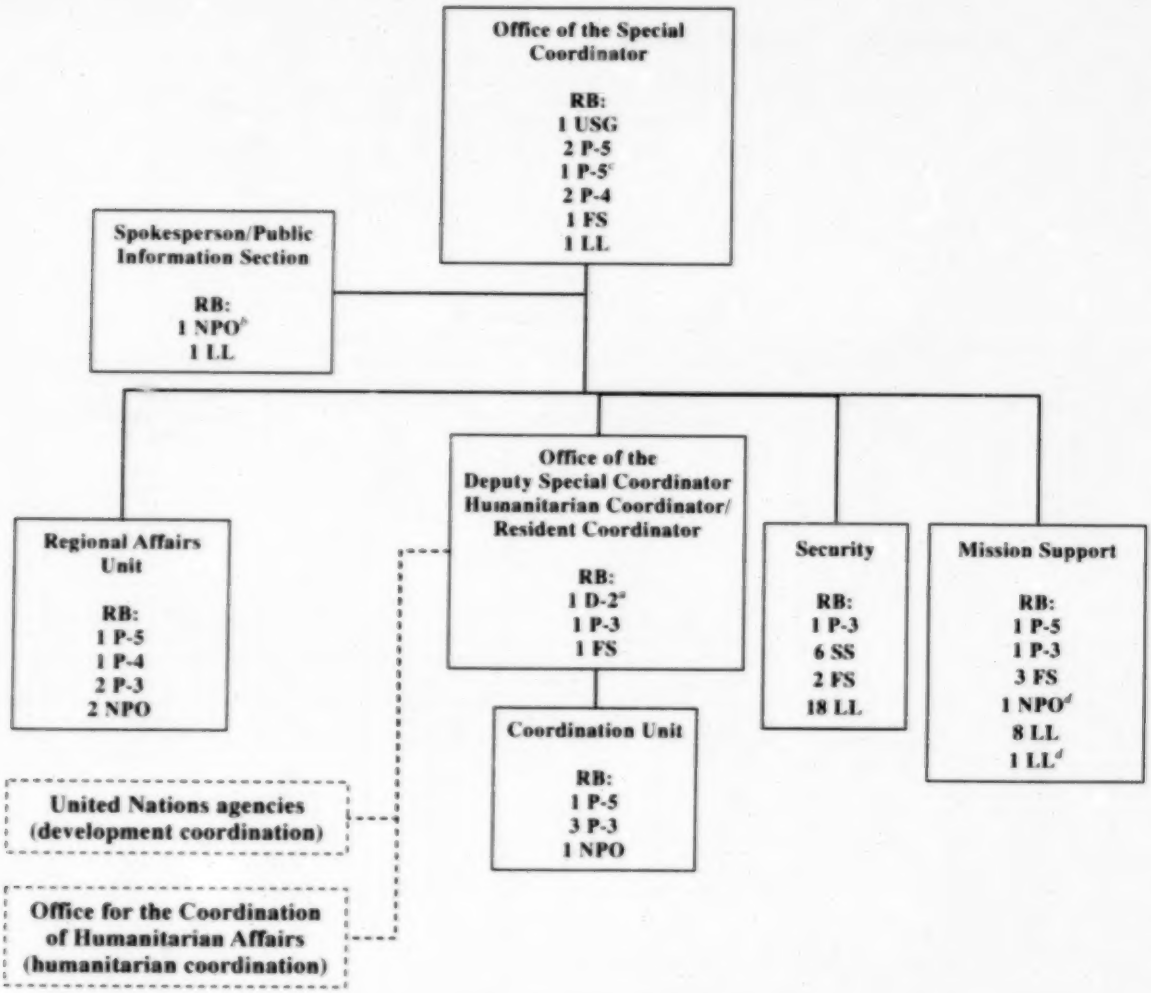
Annex I

Organizational structure and post distribution for the biennium 2014-2015

A. Department of Political Affairs

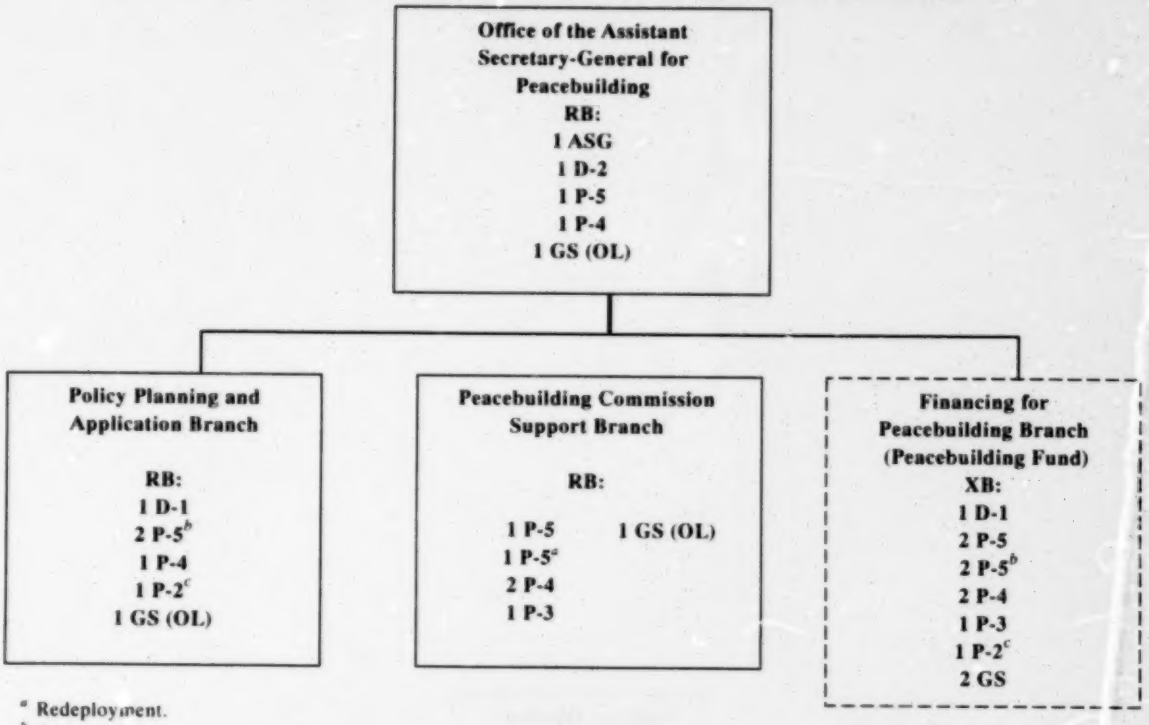


B. Office of the United Nations Special Coordinator for the Middle East Peace Process



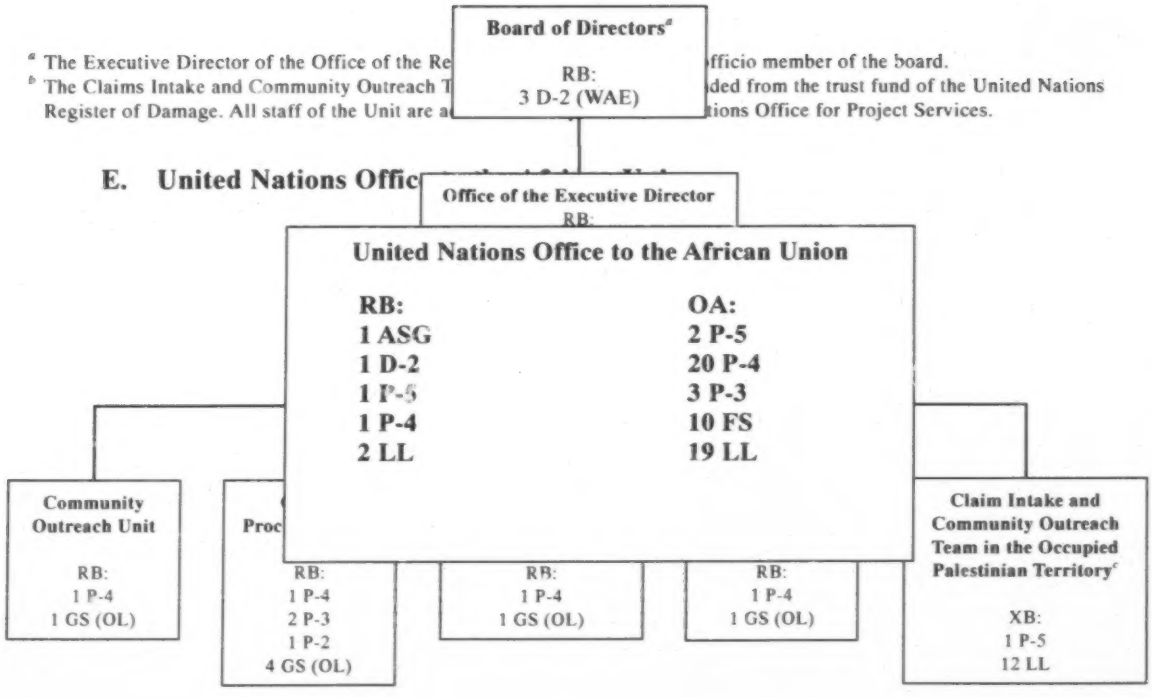
[a] Post budgeted at the D-2 level and cost-shared by UNDP to the Assistant Secretary-General level.
[b] New post.
[c] Redeployed from the Public Information Unit.
[d] Reclassification.

C. Peacebuilding Support Office



[a] Redeployment.
[b] Secondment.
[c] Associate expert (JPO).

D. Office of the United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory



[a] The Executive Director of the Office of the Re ...fficio member of the board.
[b] The Claims Intake and Community Outreach T ...ded from the trust fund of the United Nations Register of Damage. All staff of the Unit are a ...tions Office for Project Services.

E. United Nations Offic

Annex II

Summary of follow-up action taken to implement relevant recommendations of oversight bodies

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/66/7)	
In its report on the proposed budget for the Office, the Advisory Committee pointed out that much remained to be done to streamline the arrangements at Headquarters for backstopping support provided to, and coordination with, the African Union, in line with the restructuring; it also expressed its concern about the complex reporting lines of the Office (A/64/792, para. 16). In its report on the support account budget for the period from 1 July 2011 to 30 June 2012 (A/65/827, para. 86), the Committee also indicated that, according to the Secretary-General, given that the existing specific mandates and tasks requested by the Security Council and the General Assembly remain unchanged, the Office required the same level of support from the three departments and therefore reported separately to them on matters related to their respective mandates. The Committee was informed that the Office had effectively managed the three separate reporting lines without encountering problems and that a process of setting up an interdepartmental mechanism for regular consultation and information-sharing between the Office and the three departments was under way. The Committee expects that, as it fully completes its integration, information on the coordination and consultation arrangements between the relevant Headquarters departments and the Office will be included in the context of the next budget submission (para. II.39).	Coordination between the United Nations Office to the African Union and Headquarters has been enhanced and all three departments involved in supporting the Office, the Department of Political Affairs, the Department of Peacekeeping Operations and the Department of Field Support have now assigned focal points specifically dedicated to backstopping the Office. The focal points also facilitate consultations with other United Nations Headquarters entities.